

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

OPERATION AND MAINTENANCE,
MARINE CORPS
DATA BOOK

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Department of the Navy
Operation and Maintenance, Marine Corps
FY 2012 President's Budget Submission
VOLUME II
DATA BOOK

TABLE OF CONTENTS

Table of Contents

| | Exhibit Number Order |
|---|----------------------|
| Manpower Changes in FTE's | PB-31Q |
| International Military Headquarters | PB-55 |
| Professional Military Education | PB-24 |
| Advisory and Assistance Services | PB-15 |
| Appropriation Fund Support for MWR Activities | OP-34 |
| Depot Maintenance Program | OP-30 |
| Summary of Budgeted Environmental Projects | PB-28 |
| Spare and Repair Parts..... | OP-31 |

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Department of the Navy
Fiscal Year (FY) 2012 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2010 through FY 2012

| | U.S. Direct Hire | Foreign Direct Hire | National Indirect Hire | Total |
|--------------------------------------|---------------------|------------------------|---------------------------|---------|
| 1. FY 2010 FTE Strength | 192,462 | 2,616 | 10,867 | 205,945 |
| Categorical Changes | | | | |
| Installation Mgmt/Base Support | 1,232 | 49 | -321 | 960 |
| Warfare Centers | 285 | 0 | 0 | 285 |
| Shipyards | 4,495 | 0 | 52 | 4,547 |
| Engineering/Acquisition Commands | 385 | -123 | -253 | 9 |
| Medical (DHP) | 572 | 81 | -685 | -32 |
| Fleet Activities | 7,461 | -109 | -265 | 7,087 |
| Aviation/MC Depots | 319 | 0 | 3 | 322 |
| Departmental | -2,877 | 3 | 10 | -2,864 |
| Military Support | -603 | -20 | 0 | -623 |
| Supply/Distribution/Logistics Center | -6,775 | 0 | 0 | -6,775 |
| Transportation | 20 | 0 | 2 | 22 |
| Intelligence | -2,127 | 0 | 0 | -2,127 |
| Other | 1,516 | 0 | 0 | 1,516 |
| 2. FY 2011 FTE Strength | 192,845 | 2,540 | 10,657 | 206,042 |
| Categorical Changes | | | | |
| Installation Mgmt/Base Support | 768 | -58 | -562 | 148 |
| Warfare Centers | -1,499 | 0 | 0 | -1,499 |
| Shipyards | 4,672 | 0 | -539 | 4,133 |
| Engineering/Acquisition Commands | -1,372 | -80 | -411 | -1,863 |
| Medical (DHP) | 76 | -67 | 67 | 76 |
| Fleet Activities | 7,331 | -69 | -391 | 6,871 |
| Aviation/MC Depots | -411 | 0 | 0 | -411 |
| Departmental | -2,921 | 3 | 10 | -2,908 |
| Military Support | -464 | 13 | 0 | -451 |
| Supply/Distribution/Logistics Center | -6,956 | 0 | 0 | -6,956 |
| Transportation | -77 | 2 | 0 | -75 |
| Intelligence | -2,073 | 0 | 0 | -2,073 |
| Other | -17 | 0 | 0 | -17 |
| 3. FY 2012 FTE Strength | 197,782 | 2,539 | 11,410 | 211,731 |
| Categorical Changes | | | | |
| Installation Mgmt/Base Support | 244 | -140 | 159 | 263 |
| Warfare Centers | 0 | 0 | 0 | 0 |
| Shipyards | 5,483 | 0 | -399 | 5,084 |
| Engineering/Acquisition Commands | -127 | -70 | -830 | -1,027 |
| Medical (DHP) | -86 | 0 | 0 | -86 |
| Fleet Activities | 6,960 | -70 | 70 | 6,960 |
| Aviation/MC Depots | 0 | 0 | 0 | 0 |
| Departmental | -5,677 | 0 | 0 | -5,677 |

Department of the Navy
Fiscal Year (FY) 2012 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2010 through FY 2012

| | U.S. Direct Hire | Foreign Direct Hire | National Indirect Hire | Total |
|--------------------------------------|---------------------|------------------------|---------------------------|---------|
| Military Support | -1,104 | 0 | 0 | -1,104 |
| Supply/Distribution/Logistics Center | -6,979 | 0 | 0 | -6,979 |
| Transportation | 0 | 0 | 0 | 0 |
| Intelligence | -2,690 | 0 | 0 | -2,690 |
| Other | 200 | 0 | 0 | 200 |
| 5. FY 2010 Summary | 192,462 | 2,616 | 10,867 | 205,945 |
| WCF (Navy) Total | 73,802 | 471 | 2,576 | 76,849 |
| Direct Funded | 0 | 0 | 0 | 0 |
| Reimbursable Funded | 73,802 | 471 | 2,576 | 76,849 |
| MAE Total | 6 | 56 | 7 | 69 |
| Direct Funded | 0 | 0 | 0 | 0 |
| Reimbursable Funded | 6 | 56 | 7 | 69 |
| MILCON Total | 0 | 0 | 0 | 0 |
| Direct Funded | 0 | 0 | 0 | 0 |
| Reimbursable Funded | 0 | 0 | 0 | 0 |
| O&M, MC Total | 16,802 | 0 | 3,346 | 20,148 |
| Direct Funded | 16,022 | 0 | 518 | 16,540 |
| Reimbursable Funded | 780 | 0 | 2,828 | 3,608 |
| O&M, MC Reserve Total | 273 | 0 | 0 | 273 |
| Direct Funded | 273 | 0 | 0 | 273 |
| Reimbursable Funded | 0 | 0 | 0 | 0 |
| O&M, NAVY Total | 99,139 | 1,760 | 4,815 | 105,714 |
| Direct Funded | 70,308 | 971 | 4,448 | 75,727 |
| Reimbursable Funded | 28,831 | 789 | 367 | 29,987 |
| O&M, Navy Reserve Total | 993 | 0 | 0 | 993 |
| Direct Funded | 981 | 0 | 0 | 981 |
| Reimbursable Funded | 12 | 0 | 0 | 12 |
| RDT&E, Navy Total | 963 | 223 | 2 | 1,188 |
| Direct Funded | 634 | 133 | 2 | 769 |
| Reimbursable Funded | 329 | 90 | 0 | 419 |
| Family Housing, Navy Total | 484 | 106 | 121 | 711 |
| Direct Funded | 484 | 106 | 121 | 711 |
| Reimbursable Funded | 0 | 0 | 0 | 0 |
| 6. FY 2011 Summary | 192,845 | 2,540 | 10,657 | 206,042 |

Department of the Navy
Fiscal Year (FY) 2012 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2010 through FY 2012

| | U.S. Direct Hire | Foreign Direct Hire | National Indirect Hire | Total |
|----------------------------|---------------------|------------------------|---------------------------|---------|
| WCF (Navy) Total | 71,740 | 486 | 2,682 | 74,908 |
| Direct Funded | 0 | 0 | 0 | 0 |
| Reimbursable Funded | 71,740 | 486 | 2,682 | 74,908 |
| MAE Total | 6 | 56 | 7 | 69 |
| Direct Funded | 0 | 0 | 0 | 0 |
| Reimbursable Funded | 6 | 56 | 7 | 69 |
| MILCON Total | 2,554 | 58 | 72 | 2,684 |
| Direct Funded | 1,861 | 12 | 72 | 1,945 |
| Reimbursable Funded | 693 | 46 | 0 | 739 |
| O&M, MC Total | 18,218 | 0 | 3,471 | 21,689 |
| Direct Funded | 17,451 | 0 | 578 | 18,029 |
| Reimbursable Funded | 767 | 0 | 2,893 | 3,660 |
| O&M, MC Reserve Total | 295 | 0 | 0 | 295 |
| Direct Funded | 295 | 0 | 0 | 295 |
| Reimbursable Funded | 0 | 0 | 0 | 0 |
| O&M, NAVY Total | 97,346 | 1,537 | 4,303 | 103,186 |
| Direct Funded | 72,206 | 1,022 | 3,519 | 76,747 |
| Reimbursable Funded | 25,140 | 515 | 784 | 26,439 |
| O&M, Navy Reserve Total | 1,028 | 0 | 0 | 1,028 |
| Direct Funded | 1,006 | 0 | 0 | 1,006 |
| Reimbursable Funded | 22 | 0 | 0 | 22 |
| RDT&E, Navy Total | 1,133 | 284 | 2 | 1,419 |
| Direct Funded | 445 | 1 | 2 | 448 |
| Reimbursable Funded | 688 | 283 | 0 | 971 |
| Family Housing, Navy Total | 525 | 119 | 120 | 764 |
| Direct Funded | 525 | 119 | 120 | 764 |
| Reimbursable Funded | 0 | 0 | 0 | 0 |
| 7. FY 2012 Summary | 197,782 | 2,539 | 11,410 | 211,731 |
| WCF (Navy) Total | 75,621 | 497 | 2,580 | 78,698 |
| Direct Funded | 0 | 0 | 0 | 0 |
| Reimbursable Funded | 75,621 | 497 | 2,580 | 78,698 |
| MAE Total | 6 | 56 | 7 | 69 |
| Direct Funded | 0 | 0 | 0 | 0 |

Department of the Navy
Fiscal Year (FY) 2012 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2010 through FY 2012

| | U.S. Direct Hire | Foreign Direct Hire | National Indirect Hire | Total |
|----------------------------|---------------------|------------------------|---------------------------|---------|
| Reimbursable Funded | 6 | 56 | 7 | 69 |
| MILCON Total | 0 | 0 | 0 | 0 |
| Direct Funded | 0 | 0 | 0 | 0 |
| Reimbursable Funded | 0 | 0 | 0 | 0 |
| O&M, MC Total | 18,039 | 0 | 3,411 | 21,450 |
| Direct Funded | 17,219 | 0 | 518 | 17,737 |
| Reimbursable Funded | 820 | 0 | 2,893 | 3,713 |
| O&M, MC Reserve Total | 316 | 0 | 0 | 316 |
| Direct Funded | 316 | 0 | 0 | 316 |
| Reimbursable Funded | 0 | 0 | 0 | 0 |
| O&M, NAVY Total | 101,281 | 1,593 | 5,288 | 108,162 |
| Direct Funded | 73,871 | 1,038 | 4,497 | 79,406 |
| Reimbursable Funded | 27,410 | 555 | 791 | 28,756 |
| O&M, Navy Reserve Total | 876 | 0 | 0 | 876 |
| Direct Funded | 858 | 0 | 0 | 858 |
| Reimbursable Funded | 18 | 0 | 0 | 18 |
| RDT&E, Navy Total | 1,128 | 284 | 2 | 1,414 |
| Direct Funded | 484 | 1 | 2 | 487 |
| Reimbursable Funded | 644 | 283 | 0 | 927 |
| Family Housing, Navy Total | 515 | 109 | 122 | 746 |
| Direct Funded | 515 | 109 | 122 | 746 |
| Reimbursable Funded | 0 | 0 | 0 | 0 |

DEPARTMENT OF THE NAVY
 FY 2012 President's Budget Submission
 INTERNATIONAL MILITARY HEADQUARTERS

| | | FY 2010 ESTIMATE | | | | | FY 2011 ESTIMATE | | | | | FY 2012 ESTIMATE | | | | |
|-------------------------------------|---------|------------------|----------|-------|-----------|---------|------------------|----------|-----------|---------|---------|------------------|-----------|------|---------|---------|
| | | MIL AVG | TOTAL | Labor | Non-Labor | MIL AVG | TOTAL | Labor | Non-Labor | MIL AVG | TOTAL | Labor | Non-Labor | | | |
| | | STRENGTH | CIV FTEs | Mpwr | Dollars | Dollars | STRENGTH | CIV FTEs | Mpwr | Dollars | Dollars | STRENGTH | CIV FTEs | Mpwr | Dollars | Dollars |
| INTERNATIONAL MILITARY HEADQUARTERS | | | | | | | | | | | | | | | | |
| NORAD | | | | | | | | | | | | | | | | |
| | MPN | 16 | 0 | 16 | 2,012 | 0 | 16 | 0 | 16 | 2,057 | 0 | 16 | 0 | 16 | 2,166 | 0 |
| NATO | | | | | | | | | | | | | | | | |
| | MPMC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MPN | 111 | 0 | 111 | 11,593 | 0 | 111 | 0 | 111 | 11,818 | 0 | 111 | 0 | 111 | 12,391 | 0 |
| SACLANT | | | | | | | | | | | | | | | | |
| | MPMC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MPN | 198 | 0 | 198 | 17,711 | 0 | 198 | 0 | 198 | 18,006 | 0 | 198 | 0 | 198 | 18,789 | 0 |
| | OMN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | (REIMB) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPT | | | | | | | | | | | | | | | | |
| | MPN | 31 | 0 | 31 | 3,599 | 0 | 31 | 0 | 31 | 3,676 | 0 | 31 | 0 | 31 | 3,864 | 0 |
| EASTLANT | | | | | | | | | | | | | | | | |
| | MPN | 13 | 0 | 13 | 1,523 | 0 | 13 | 0 | 13 | 1,556 | 0 | 13 | 0 | 13 | 1,636 | 0 |
| FMFPAC | | | | | | | | | | | | | | | | |
| | MPN | 21 | 0 | 21 | 2,209 | 0 | 21 | 0 | 21 | 2,252 | 0 | 21 | 0 | 21 | 2,361 | 0 |
| STRIKELANT | | | | | | | | | | | | | | | | |
| | MPMC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MPN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SHAPE | | | | | | | | | | | | | | | | |
| | MPMC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MPN | 6 | 0 | 6 | 621 | 0 | 6 | 0 | 6 | 632 | 0 | 6 | 0 | 6 | 663 | 0 |
| AFNORTHWEST | | | | | | | | | | | | | | | | |
| | MPMC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MPN | 15 | 0 | 15 | 1,730 | 0 | 15 | 0 | 15 | 1,767 | 0 | 15 | 0 | 15 | 1,857 | 0 |
| FMFLANT | | | | | | | | | | | | | | | | |
| | MPN | 21 | 0 | 21 | 2,280 | 0 | 21 | 0 | 21 | 2,326 | 0 | 21 | 0 | 21 | 2,441 | 0 |
| AFSOUTH | | | | | | | | | | | | | | | | |
| | MPMC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MPN | 155 | 0 | 155 | 15,719 | 0 | 155 | 0 | 155 | 16,016 | 0 | 155 | 0 | 155 | 16,778 | 0 |
| UNC | | | | | | | | | | | | | | | | |
| | MPMC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MPN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFCK | | | | | | | | | | | | | | | | |
| | MPMC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FMFEUR | | | | | | | | | | | | | | | | |
| | MPMC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MPN | 2 | 0 | 2 | 278 | 0 | 2 | 0 | 2 | 285 | 0 | 2 | 0 | 2 | 301 | 0 |
| TOTALS | | | | | | | | | | | | | | | | |
| | | 589 | 0 | 589 | 59,275 | 0 | 589 | 0 | 589 | 60,391 | 0 | 589 | 0 | 589 | 63,247 | 0 |
| | MPMC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MPN | 589 | 0 | 589 | 59,275 | 0 | 589 | 0 | 589 | 60,391 | 0 | 589 | 0 | 589 | 63,247 | 0 |
| | OMN | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| | (REIMB) | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |

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PROFESSIONAL MILITARY EDUCATION SCHOOLS

PROFESSIONAL MILITARY EDUCATION SCHOOLS

SERVICE: U.S. MARINE CORPS

SCHOOL: COMMAND AND STAFF COLLEGE

I. Narrative Description: The Marine Corps Command and Staff College (CSC) is designed primarily for Majors. It provides intermediate-level, professional military education to field grade officers of the Marine Corps, other services, U.S. Federal government agencies and select foreign country officers. Informed by study of history and culture, CSC educates and trains officers on joint, multinational, and interagency matters in order to produce skilled Warfighting leaders. The 10-month Command and Staff College course is presented in the setting of a field-grade officer workshop requiring individual and group problem solving enhanced by lectures from high-level government officials and distinguished members of the academic community; historical case studies; extensive student exercise and simulations; and comprehensive reading and writing requirements.

II. Description of Operations Financed: Operational funds directly support requirements of the Command and Staff College at the Marine Corps University. Funds finance program materials and supplies; defense printing services; professional books and literature; language and negotiation training; travel and per diem; civilian salaries; administrative expenses to include material; supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (subject matter experts). The Marine Corps Command and College and Staff Course is 308 days in length. In addition, it also includes orientation courses for incoming International Military Students (3 weeks) and sister service and interagency officers.

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Marine Corps Command and Staff Data

Financial Summary

| | FY 2010 <u>Estimate</u> | FY2011 | | | FY 2012 <u>Estimate</u> | FY 2011/FY 2012 <u>Change</u> |
|-------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------------|----------------------------------|
| | | <u>Budget Request</u> | <u>Appropriated Amount</u> | <u>Current Estimate</u> | | |
| Mission (O&M) | 3,613 | 5,606 | - | 5,606 | 3,851 | -1,755 |
| Base Operations | | | | | | |
| Military Personnel | 903 | 1,599 | - | 1,599 | 944 | -655 |
| O&M | 1,398 | 1,516 | - | 1,516 | 1,447 | -69 |
| Military Personnel | | | | | | |
| School Personnel | 3,436 | 2,993 | - | 2,993 | 3,536 | 543 |
| Total Direct Program | 9,350 | 11,714 | - | 11,714 | 9,778 | -1,936 |
| Total Reimbursable Program | 70 | 70 | - | 70 | 61 | -9 |
| Total Direct and Reimbursable | 9,420 | 11,784 | - | 11,784 | 9,839 | -1,945 |

Performance Criteria

| | <u>FY2010 Estimate</u> | <u>FY2011 Estimate</u> | | <u>Current Estimate</u> | <u>FY2012 Estimate</u> | <u>FY2011/FY2012 Change</u> |
|-----------------------|------------------------|------------------------|---|-------------------------|------------------------|-----------------------------|
| <u>Direct Funded:</u> | | | | | | |
| Student Input | 198 | 200 | - | 200 | 200 | 0 |
| Student Load | 190 | 192 | - | 192 | 193 | 1 |

PROFESSIONAL MILITARY EDUCATION SCHOOLS

| | | | | | | |
|-----------------------------|-----|-----|---|-----|-----|-----|
| Graduates | 198 | 200 | - | 200 | 200 | 0 |
| <u>Reimbursable Funded:</u> | | | | | | |
| Student Input | 27 | 0 | - | 0 | 26 | 26 |
| Student Load | 27 | 0 | - | 0 | 26 | 26 |
| Graduates | 27 | 0 | - | 0 | 26 | 26 |
| Avg Cost per Student Load | 43 | 59 | - | 59 | 45 | -14 |

Personnel Summary (excludes students)

| | FY 2010 | FY2011 | | | FY 2012 | FY 2011/FY 2012 |
|------------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|
| | | Budget | Appropriated | Current | | |
| | <u>Estimate</u> | <u>Request</u> | <u>Amount</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Change</u> |
| Military End Strength (Total) | | | | | | |
| Officers | 22 | 22 | - | 22 | 22 | 0 |
| Enlisted | 7 | 8 | - | 8 | 7 | -1 |
| Military Average Strength (Total) | | | | | | |
| Officers | 22 | 22 | - | 22 | 22 | 0 |
| Enlisted | 7 | 8 | - | 8 | 7 | -1 |
| Civilian End Strength USDH (Total) | 25 | 25 | - | 25 | 25 | 0 |
| Civilian FTEs USDH (Total) | 25 | 25 | - | 25 | 25 | 0 |

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Operation and Maintenance, Marine Corps
FY2012 President's Budget Submission
Advisory and Assistance Services (PB-15)
(\$000)

BSO: HQMC (27)
 POC: Colleen Gorman
 Comm: (703) 614-2570
colleen.gorman@usmc.mil

| <u>SECTION I</u> | FY 2010 BUDGET | PRICE CHANGE | PROGRAM CHANGE | FY 2011 BUDGET | PRICE CHANGE | PROGRAM CHANGE | FY 2012 BUDGET |
|--|-------------------|-----------------|-------------------|-------------------|-----------------|-------------------|-------------------|
| I. Management Support Services | 214,817 | 3,008 | -79,460 | 138,365 | 2,076 | -34,454 | 105,987 |
| FFRDC Work | 147,155 | 2,060 | -62,012 | 87,203 | 1,309 | -27,461 | 61,051 |
| Non-FFRDC Work | 67,662 | 948 | -17,448 | 51,162 | 767 | -6,993 | 44,936 |
| II. Studies, Analyses, and Evaluation | 12,258 | 171 | -3,238 | 9,191 | 138 | -2,436 | 6,893 |
| FFRDC Work | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-FFRDC Work | 12,258 | 171 | -3,238 | 9,191 | 138 | -2,436 | 6,893 |
| III. Engineering and Technical Service | 11,337 | 159 | -2,445 | 9,051 | 136 | 1,361 | 10,548 |
| FFRDC Work | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-FFRDC Work | 11,337 | 159 | -2,445 | 9,051 | 136 | 1,361 | 10,548 |
| Grand Total: | 238,412 | 3,338 | -85,143 | 156,607 | 2,350 | -35,529 | 123,428 |

SECTION II**I. Management Support Services**

| | FY 2010 BUDGET | PRICE CHANGE | PROGRAM CHANGE | FY 2011 BUDGET | PRICE CHANGE | PROGRAM CHANGE | FY 2012 BUDGET |
|--|---------------------------|-------------------------|---------------------------|---------------------------|-------------------------|---------------------------|---------------------------|
| Program Name: Operational Forces | 934 | 13 | -76 | 871 | 13 | -884 | 0 |
| BLI: 1A1A | | | | | | | |
| Explanation of Program Growth: The decrease from FY10 to FY11 and FY11 to FY12 is due to the Department of the Navy initiating a plan to improve the oversight of contractor services and in-source contractor services. These decreases reflect the conversion of contractor services to government service civilians. | | | | | | | |
| Program name: Specialized Skills Training | 11,172 | 156 | -4,987 | 6,341 | 95 | -2,705 | 3,731 |
| BLI: 3B1D | | | | | | | |
| Explanation of Program Growth: The decrease from FY10 to FY11 and FY11 to FY12 is due to the Department of the Navy initiating a plan to improve the oversight of contractor services and in-source contractor services. These decreases reflect the conversion of contractor services to government service civilians. | | | | | | | |
| Program name: Professional Development Edt | 1,253 | 18 | -143 | 1,128 | 17 | -135 | 1,010 |
| BLI: 3B3D | | | | | | | |
| Explanation of Program Growth: The FY10 to FY11 and FY11 to FY12 decreases are due to the Department of the Navy initiating a plan to improve the oversight of contractor services and in-source contractor services. These decreases reflect the conversion of contractor services to government service civilians. | | | | | | | |
| Program name: Training Support | 21,566 | 302 | -4,772 | 17,096 | 257 | -966 | 16,387 |
| BLI: 3B4D | | | | | | | |
| Explanation of Program Growth: The decrease from FY10 to FY11 and FY11 to FY12 is due to the Department of the Navy initiating a plan to improve the oversight of contractor services and in-source contractor services. These decreases reflect the conversion of contractor services to government service civilians. | | | | | | | |
| Program name: Recruiting and Advertising | 64,191 | 899 | -8,473 | 56,617 | 849 | -21,010 | 36,456 |
| BLI: 3C1F | | | | | | | |
| Explanation of Program Growth: FY11 reflects a decrease in support services used for Recruiting and Advertising due to current economic conditions and reduced rates in the media marketplace. Decrease in funding for FFRDC work from FY11 to FY12 is due to the current recruiting environment and the economic conditions in the media marketplace. The Marine Corps continues to find efficiencies by purchasing media like area canvassing events, commercial lists, and prospecting lists through micro-purchases at the local level. | | | | | | | |

| | | | | | | | |
|--|---------------|------------|---------------|---------------|------------|---------------|---------------|
| Program name: Facilities Sustainment, Restoration and Modernization | 19,162 | 269 | -1,246 | 18,185 | 273 | -2,754 | 15,704 |
|--|---------------|------------|---------------|---------------|------------|---------------|---------------|

BLI: BSM1

Explanation of Program Growth: The decrease from FY10 to FY11 and FY11 to FY12 is due to the Department of the Navy initiating a plan to improve the oversight of contractor services and in-source contractor services. These decreases reflect the conversion of contractor services to government service civilians. Additionally, the FY11 decrease is due to funding realignments to the Military Construction (MILCON) appropriation to support projects at Marine Corps University in Quantico, VA and Blount Island Command in Jacksonville, FL

| | | | | | | | |
|---|---------------|--------------|----------------|---------------|------------|---------------|---------------|
| Program name: Base Operating Support | 73,730 | 1,032 | -52,219 | 22,543 | 338 | -3,642 | 19,239 |
|---|---------------|--------------|----------------|---------------|------------|---------------|---------------|

BLI: BSS1

Explanation of Program Growth: The FY11 decrease is due to funding realignments to Procurement Marine Corps (PMC) appropriation to support the transition from Navy Marine Corps Intranet (NMCI) to Next Generation Enterprise Network (NGEN). The FY12 funding decrease is due to the Department of the Navy initiating a plan to improve the oversight of contractor services and in-source contractor services. These decreases reflect the conversion of contractor services to government service civilians.

| | | | | | | | |
|-------------------------------|----------------|--------------|----------------|----------------|--------------|----------------|---------------|
| Explained Growth Total | 192,008 | 2,689 | -71,916 | 122,781 | 1,842 | -32,096 | 92,527 |
|-------------------------------|----------------|--------------|----------------|----------------|--------------|----------------|---------------|

II. Studies, Analyses, and Evaluation

| | | | | | | | |
|---|--------------|-----------|---------------|--------------|-----------|---------------|--------------|
| Program Name: Operational Forces | 5,121 | 72 | -1,353 | 3,840 | 58 | -1,018 | 2,880 |
|---|--------------|-----------|---------------|--------------|-----------|---------------|--------------|

BLI: 1A1A

Explanation of Program Growth: The decrease from FY10 to FY11 and FY11 to FY12 is due to the Department of the Navy initiating a plan to improve the oversight of contractor services and in-source contractor services. These decreases reflect the conversion of contractor services to government service civilians.

| | | | | | | | |
|--------------------------------------|--------------|-----------|---------------|--------------|-----------|-------------|--------------|
| Program name: Field Logistics | 5,018 | 70 | -1,325 | 3,763 | 56 | -997 | 2,822 |
|--------------------------------------|--------------|-----------|---------------|--------------|-----------|-------------|--------------|

BLI: 1A2A

Explanation of Program Growth: FY11 increase supports the current operational tempo of the Marine Corps resulting in increased funding required to support the Marine Corps Intelligence Activity (MCIA) to provide expeditionary intelligence support to HQMC, Joint Warning and Reporting Network (JWARN), the Operating Forces, the Supporting Establishment, and other customers outside of the Marine Corps.

**Program Name: Mission and Other Ship
Operations**

| | | | | | | |
|------------|----------|-------------|------------|----------|-------------|------------|
| 518 | 7 | -137 | 388 | 6 | -103 | 291 |
|------------|----------|-------------|------------|----------|-------------|------------|

BLI: 1B1B

Explanation of Program Growth: The decrease from FY10 to FY11 and FY11 to FY12 is due to the Department of the Navy initiating a plan to improve the oversight of contractor services and in-source contractor services. These decreases reflect the conversion of contractor services to government service civilians.

Program name: Base Operating Support

| | | | | | | |
|--------------|-----------|-------------|--------------|-----------|-------------|------------|
| 1,601 | 22 | -423 | 1,200 | 18 | -318 | 900 |
|--------------|-----------|-------------|--------------|-----------|-------------|------------|

BLI: BSS1

Explanation of Program Growth: The FY12 funding decrease is due to the Department of the Navy initiating a plan to improve the oversight of contractor services and in-source contractor services. These decreases reflect the conversion of contractor services to government service civilians. FY11 increase supports products and service support provided include imagery, geospatial data, threat assessments, predeployment intelligence briefs, intelligence training, and support to USMC Exercises.

| | | | | | | | |
|-------------------------------|---------------|------------|---------------|--------------|------------|---------------|--------------|
| Explained Growth Total | 12,258 | 171 | -3,238 | 9,191 | 138 | -2,436 | 6,893 |
|-------------------------------|---------------|------------|---------------|--------------|------------|---------------|--------------|

III. Engineering and Technical Services

Program Name: Operational Forces

| | | | | | | |
|--------------|-----------|------------|------------|-----------|-------------|------------|
| 1,052 | 15 | -84 | 983 | 15 | -101 | 897 |
|--------------|-----------|------------|------------|-----------|-------------|------------|

BLI: 1A1A

Explanation of Program Growth: The decrease from FY10 to FY11 and FY11 to FY12 is due to the Department of the Navy initiating a plan to improve the oversight of contractor services and in-source contractor services. These decreases reflect the conversion of contractor services to government service civilians.

Program name: Field Logistics

| | | | | | | |
|---------------|------------|---------------|--------------|------------|--------------|--------------|
| 10,285 | 144 | -2,361 | 8,068 | 121 | 1,462 | 9,651 |
|---------------|------------|---------------|--------------|------------|--------------|--------------|

BLI: 1A2A

Explanation of Program Growth: The FY10 to FY11 and FY11 to FY12 decreases are due to the Department of the Navy initiating a plan to improve the oversight of contractor services and in-source contractor services. These decreases reflect the conversion of contractor services to government service civilians.

| | | | | | | | |
|-------------------------------|---------------|------------|---------------|--------------|------------|--------------|---------------|
| Explained Growth Total | 11,337 | 159 | -2,445 | 9,051 | 136 | 1,361 | 10,548 |
|-------------------------------|---------------|------------|---------------|--------------|------------|--------------|---------------|

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| <u>1105 MIL PERS, MC</u> | | | |
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) | | | |
| <u>Category A--Mission Sustaining Programs</u> | | | |
| A.3 Physical Fitness | 0.059 | 0.060 | 0.061 |
| A.7 Category A Recreation Centers (Military Personnel) | 0.177 | 0.180 | 0.183 |
| A.8 Single Service Member Program | 0.118 | 0.120 | 0.122 |
| A.9 Shipboard, Company, and/or Unit Level Programs | 0.603 | 0.614 | 0.625 |
| Cat. A - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Total Cat. A - Direct Program Operation | 0.957 | 0.974 | 0.991 |
| Cat. A - Direct Overhead | 1.341 | 1.365 | 1.390 |
| Total Direct Support | 2.298 | 2.339 | 2.381 |
| Cat. A - Indirect Support | 0.118 | 0.120 | 0.122 |
| Total Support - Mission Sustaining Programs | 2.416 | 2.459 | 2.503 |
| <u>Category B--Community Support Programs (without Child Development and Youth Programs)</u> | | | |
| B.2 Programs | | | |
| B.2.3 Recreational Swimming | 1.478 | 1.505 | 1.532 |
| Total B.2 Programs | 1.478 | 1.505 | 1.532 |
| B.3 Programs | | | |
| B.3.2 Outdoor Recreation Equipment Checkout | 0.059 | 0.060 | 0.061 |
| B.3.4 Camping (Primitive and/or tents) | 0.118 | 0.120 | 0.122 |
| Total B.3 Programs | 0.177 | 0.180 | 0.183 |
| B.5 Programs | | | |
| B.5 Sports Programs Above Intramural Level | 0.248 | 0.252 | 0.257 |
| Total B.5 Programs | 0.248 | 0.252 | 0.257 |
| Cat. B - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Total Cat. B - Direct Program Operation | 1.903 | 1.937 | 1.972 |
| Cat. B - Direct Overhead | 0.242 | 0.246 | 0.251 |
| Total Direct Support | 2.145 | 2.183 | 2.223 |
| Cat. B - Indirect Support | 0.059 | 0.060 | 0.061 |
| Total Support - Basic Community Support Programs | 2.204 | 2.243 | 2.284 |

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| <u>1105 MIL PERS, MC (Continued)</u> | | | |
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued) | | | |
| <u>Category C--Revenue-Generating Programs</u> | | | |
| C.1 Programs | | | |
| C.1.1 Military Clubs (Membership and Non-Membership) | 0.183 | 0.186 | 0.190 |
| C.1.2 Food, Beverage, and Entertainment Programs | 0.124 | 0.126 | 0.129 |
| Total C.1 Programs | 0.307 | 0.312 | 0.319 |
| Cat. C - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Total Cat. C - Direct Program Operation | 0.307 | 0.312 | 0.319 |
| Total Direct Support | 0.307 | 0.312 | 0.319 |
| Total Support - Revenue-Generating Programs | 0.307 | 0.312 | 0.319 |
| Lodging Program | | | |
| <u>TDY Lodging</u> | | | |
| TDY - Direct Program Operation | 0.258 | 0.303 | 0.309 |
| Total Funding | 0.258 | 0.303 | 0.309 |
| Armed Services Exchange | | | |
| <u>Armed Service Exchange - N/A</u> | | | |
| Armed Service Exchange - Direct Program Operation | 3.774 | 4.704 | 5.159 |
| Total Funding | 3.774 | 4.704 | 5.159 |
| Warfighter and Family Support | | | |
| <u>Family Support (MWR Category A)</u> | | | |
| Family Support - Direct Program Operation | 1.789 | 1.821 | 1.854 |
| Total Funding | 1.789 | 1.821 | 1.854 |

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| <u>1106 O&M, MC</u> | | | |
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) | | | |
| <u>Category A--Mission Sustaining Programs</u> | | | |
| A.2 Free Admission Motion Pictures | 1.032 | 1.244 | 1.208 |
| A.3 Physical Fitness | 15.543 | 18.738 | 18.196 |
| A.4 Aquatic Training | 0.117 | 0.141 | 0.137 |
| A.5 Library Programs & Information Services (Recreation) | 6.700 | 9.817 | 10.194 |
| A.6 On-Installation Parks and Picnic Areas | 0.749 | 0.903 | 0.877 |
| A.7 Category A Recreation Centers (Military Personnel) | 4.357 | 5.253 | 5.101 |
| A.8 Single Service Member Program | 3.399 | 4.098 | 3.979 |
| A.9 Shipboard, Company, and/or Unit Level Programs | 24.879 | 45.160 | 44.644 |
| A.10 Sports and Athletics | 5.668 | 6.833 | 6.636 |
| Cat. A - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Total Cat. A - Direct Program Operation | 62.444 | 92.187 | 90.972 |
| Cat. A - Direct Overhead | 55.088 | 42.534 | 34.525 |
| Total Direct Support | 117.532 | 134.721 | 125.497 |
| Cat. A - Indirect Support | 28.976 | 29.498 | 30.029 |
| Cat. A - OCO Supplemental 09 | 57.577 | 0.000 | 0.000 |
| Total Funding | 204.085 | 164.219 | 155.526 |
| USA/UFM Practice (memo) | 154.697 | 107.777 | 100.398 |
| <u>Category B--Community Support Programs (without Child Development and Youth Programs)</u> | | | |
| B.1 Programs | | | |
| B.1.2 Category B Recreation Center (Military & Family Members) | 0.213 | 0.257 | 0.249 |
| Total Child Development System | 0.213 | 0.257 | 0.249 |
| B.2 Programs | | | |
| B.2.1 Cable and/or Community Television | 0.148 | 0.178 | 0.173 |
| B.2.2 Recreation Information, Tickets, Tours and Travel Services | 1.983 | 2.391 | 2.322 |
| B.2.3 Recreational Swimming | 7.823 | 9.431 | 9.159 |
| Total B.2 Programs | 9.954 | 12.000 | 11.654 |

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| <u>1106 O&M, MC (Continued)</u> | | | |
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued) | | | |
| <u>Category B--Community Support Programs (without Child Development and Youth Programs) (Continued)</u> | | | |
| B.3 Programs | | | |
| B.3.1 Directed Outdoor Recreation | 1.602 | 1.931 | 1.876 |
| B.3.2 Outdoor Recreation Equipment Checkout | 2.388 | 2.879 | 2.796 |
| B.3.3 Boating Program (Checkout and Lessons) | 1.172 | 1.413 | 1.372 |
| B.3.4 Camping (Primitive and/or tents) | 0.302 | 0.364 | 0.354 |
| B.3.5 Riding Stables, Government-owned or -leased | 0.598 | 0.721 | 0.700 |
| Total B.3 Programs | 6.062 | 7.308 | 7.098 |
| B.4 Programs | | | |
| B.4.2 Performing Arts (Music, Drama, and Theater) | 0.024 | 0.029 | 0.028 |
| B.4.3 Arts and Crafts Skill Development | 0.521 | 0.628 | 0.610 |
| B.4.4 Automotive Skill Development | 3.414 | 4.116 | 3.997 |
| B.4.5 Bowling (16 lanes or less) | 0.931 | 1.122 | 1.090 |
| Total B.4 Programs | 4.890 | 5.895 | 5.725 |
| B.5 Programs | | | |
| B.5 Sports Programs Above Intramural Level | 1.637 | 1.973 | 1.917 |
| Total B.5 Programs | 1.637 | 1.973 | 1.917 |
| Cat. B - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Total Cat. B - Direct Program Operation | 22.756 | 27.433 | 26.643 |
| Cat. B - Direct Overhead | 24.066 | 18.582 | 15.083 |
| Total Direct Support | 46.822 | 46.015 | 41.726 |
| Cat. B - OCO Supplemental 09 | 25.509 | 0.000 | 0.000 |
| Cat. B - Indirect Support | 11.842 | 12.055 | 12.272 |
| Total Support - Basic Community Support Programs | 84.173 | 58.070 | 53.998 |
| USA/UFM Practice (memo) | 63.540 | 36.812 | 33.381 |

Category C--Revenue-Generating Programs

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OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| <u>1106 O&M, MC (Continued)</u> | | | |
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued) | | | |
| <u>Category C--Revenue-Generating Programs (Continued)</u> | | | |
| C.1 Programs | | | |
| C.1.1 Military Clubs (Membership and Non-Membership) | 2.857 | 3.443 | 3.345 |
| C.1.2 Food, Beverage, and Entertainment Programs | 2.089 | 2.518 | 2.446 |
| Total C.1 Programs | 4.946 | 5.961 | 5.791 |
| C.2 Programs | | | |
| C.2.1 PCS Lodging | 0.280 | 0.338 | 0.328 |
| C.2.2 Recreational Lodging | 1.076 | 1.297 | 1.260 |
| Total C.2 Programs | 1.356 | 1.635 | 1.588 |
| C.3 Programs | | | |
| C.3.3 Rod and Gun Program | 0.236 | 0.285 | 0.276 |
| C.3.4 Scuba and Diving Program | 0.011 | 0.013 | 0.013 |
| Total C.3 Programs | 0.247 | 0.298 | 0.289 |
| C.4 Programs | | | |
| C.4.1 Resale Programs | 0.237 | 0.286 | 0.277 |
| C.4.3 Bowling (Over 16 lanes) | 0.108 | 0.130 | 0.126 |
| C.4.4 Golf | 0.127 | 0.153 | 0.149 |
| C.4.5 Marinas (resale or private boat berthing) | 0.006 | 0.007 | 0.007 |
| C.4.7 Base Theater Film Program | 0.222 | 0.268 | 0.260 |
| C.4.8 Vehicle Storage | 0.287 | 0.346 | 0.336 |
| Total C.4 Programs | 0.987 | 1.190 | 1.155 |
| Cat. C - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Total Cat. C - Direct Program Operation | 7.536 | 9.084 | 8.823 |
| Cat. C - Direct Overhead | 2.893 | 2.234 | 1.813 |
| Total Direct Support | 10.429 | 11.318 | 10.636 |
| Cat. C - Indirect Support | 20.752 | 21.126 | 21.506 |
| Cat. C - OCO Supplemental 09 | 6.617 | 0.000 | 0.000 |
| Total Support - Revenue-Generating Programs | 37.798 | 32.444 | 32.142 |

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OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| <u>1106 O&M, MC (Continued)</u> | | | |
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued) | | | |
| <u>Category C--Revenue-Generating Programs (Continued)</u> | | | |
| USA/UFM Practice (memo) | 15.798 | 9.054 | 8.509 |
| Lodging Program | | | |
| <u>TDY Lodging</u> | | | |
| TDY - Direct Program Operation | 4.509 | 4.914 | 5.013 |
| TDY - Indirect Support | 4.382 | 4.263 | 4.349 |
| Total Funding | 8.891 | 9.177 | 9.362 |
| Armed Services Exchange | | | |
| <u>Armed Service Exchange - N/A</u> | | | |
| Armed Service Exchange - Direct Program Operation | 0.768 | 2.700 | 2.714 |
| Armed Service Exchange - Indirect Support | 5.218 | 4.243 | 4.319 |
| Armed Service Exchange - OCO Supplemental 09 | 4.078 | 0.000 | 0.000 |
| Total Funding | 10.064 | 6.943 | 7.033 |
| USA/UFM Practice (memo) | 4.846 | 0.000 | 0.000 |
| Warfighter and Family Support | | | |
| <u>Family Support (MWR Category A)</u> | | | |
| Family Support - Direct Program Operation | 62.794 | 50.899 | 47.194 |
| Family Support - Direct Overhead | 15.698 | 12.000 | 11.798 |
| Family Support - Indirect Support | 6.019 | 6.127 | 6.238 |
| Family Support - OCO Supplemental 09 | 16.172 | 0.000 | 0.000 |
| Total Funding | 100.683 | 69.026 | 65.230 |
| USA/UFM Practice (memo) | 35.517 | 36.156 | 36.807 |
| Off Duty and Voluntary Education | | | |
| <u>Tuition Assistance</u> | | | |
| Tuition Asst - Direct Program Operation | 47.123 | 52.686 | 34.756 |
| Total Funding | 47.123 | 52.686 | 34.756 |

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OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| <u>1106 O&M, MC (Continued)</u> | | | |
| Child Development and Youth Programs | | | |
| <u>Youth Program (MWR Category B)</u> | | | |
| YouthProgram - Direct Program Operation | 6.540 | 8.723 | 10.552 |
| YouthProgram - Direct Overhead | 1.700 | 2.267 | 2.743 |
| YouthProgram - Indirect Support | 1.602 | 1.631 | 1.660 |
| Youth Program - OCO Supplemental 09 | 2.790 | 0.000 | 0.000 |
| Total Funding | 12.632 | 12.621 | 14.955 |
| USA/UFM Practice (memo) | 8.532 | 8.686 | 8.842 |
| <u>Child Development Program (MWR Category B)</u> | | | |
| CD1 Child Development Centers | 20.453 | 27.279 | 33.003 |
| CD2 Family Child Care (FCC) | 2.557 | 3.410 | 4.125 |
| CD3 Supplemental Program/Resource & Referral/Other (PVV) | 0.833 | 1.111 | 1.344 |
| CD4 School Aged Care (SAC) | 3.797 | 5.064 | 6.127 |
| Total Direct Support | 27.640 | 36.864 | 44.599 |
| Child Development - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Child Development - Direct Overhead | 7.183 | 9.580 | 11.591 |
| Child Development - Indirect Support | 5.705 | 5.808 | 5.912 |
| Child Development - OCO Supplemental 09 | 31.389 | 0.000 | 0.000 |
| Total Support - Revenue-Generating Programs | 71.917 | 52.252 | 62.102 |
| USA/UFM Practice (memo) | 55.996 | 39.164 | 47.392 |

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| <u>1107 O&M, MC RES</u> | | | |
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) | | | |
| <u>Category A--Mission Sustaining Programs</u> | | | |
| A.3 Physical Fitness | 1.512 | 1.701 | 1.818 |
| A.5 Library Programs & Information Services (Recreation) | 0.000 | 0.052 | 0.053 |
| A.7 Category A Recreation Centers (Military Personnel) | 0.069 | 0.078 | 0.083 |
| A.8 Single Service Member Program | 0.068 | 0.076 | 0.081 |
| A.9 Shipboard, Company, and/or Unit Level Programs | 2.014 | 5.507 | 5.584 |
| A.10 Sports and Athletics | 0.056 | 0.063 | 0.068 |
| Cat. A - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Total Cat. A - Direct Program Operation | 3.719 | 7.477 | 7.687 |
| Cat. A - Direct Overhead | 0.596 | 2.693 | 2.701 |
| Total Direct Support | 4.315 | 10.170 | 10.388 |
| Cat. A - Indirect Support | 0.096 | 0.098 | 0.099 |
| Cat. A - OCO Supplemental 09 | 5.192 | 0.000 | 0.000 |
| Total Funding | 9.603 | 10.268 | 10.487 |
| USA/UFM Practice (memo) | 5.382 | 5.479 | 5.577 |
| <u>Category B--Community Support Programs (without Child Development and Youth Programs)</u> | | | |
| Cat. B - Direct Program Operation | 0.007 | 0.032 | 0.032 |
| Total Cat. B - Direct Program Operation | 0.007 | 0.032 | 0.032 |
| Total Support - Basic Community Support Programs | 0.007 | 0.032 | 0.032 |
| USA/UFM Practice (memo) | 0.005 | 0.005 | 0.005 |
| Warfighter and Family Support | | | |
| <u>Family Support (MWR Category A)</u> | | | |
| Family Support - Direct Program Operation | 1.185 | 1.899 | 1.961 |
| Family Support - Indirect Support | 0.009 | 0.011 | 0.011 |
| Family Support - OCO Supplemental 09 | 0.143 | 0.000 | 0.000 |
| Total Funding | 1.337 | 1.910 | 1.972 |

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| <u>1107 O&M, MC RES (Continued)</u> | | | |
| Warfighter and Family Support (Continued) | | | |
| <u>Family Support (MWR Category A) (Continued)</u> | | | |
| USA/UFM Practice (memo) | 0.297 | 0.302 | 0.308 |
| Child Development and Youth Programs | | | |
| <u>Child Development Program (MWR Category B)</u> | | | |
| CD2 Family Child Care (FCC) | 0.048 | 0.062 | 0.066 |
| Child Development - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Child Development - Direct Overhead | 0.086 | 0.110 | 0.117 |
| Child Development - OCO Supplemental 09 | 0.003 | 0.000 | 0.000 |
| Total Support - Revenue-Generating Programs | 0.137 | 0.172 | 0.183 |
| USA/UFM Practice (memo) | 0.048 | 0.049 | 0.050 |

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| <u>1205 MIL CON, NAVY</u> | | | |
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) | | | |
| <u>Category A--Mission Sustaining Programs</u> | | | |
| A.3 Physical Fitness | 59.680 | 45.390 | 0.000 |
| Total Cat. A - Direct Program Operation | 59.680 | 45.390 | 0.000 |
| Total Support - Mission Sustaining Programs | 59.680 | 45.390 | 0.000 |
| Child Development and Youth Programs | | | |
| <u>Child Development Program (MWR Category B)</u> | | | |
| CD1 Child Development Centers | 0.000 | 0.000 | 23.530 |
| Total Support - Revenue-Generating Programs | 0.000 | 0.000 | 23.530 |

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OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) | | | |
| <u>Category A--Mission Sustaining Programs</u> | | | |
| Officer | 9 | 9 | 8 |
| Enlisted | 22 | 22 | 20 |
| Total Military | 31 | 31 | 28 |
| Civilian Direct FTE | 245 | 231 | 209 |
| Civilian Foreign Direct FTE | 47 | 47 | 47 |
| Civilian UFM/USA FTE | 2294 | 2508 | 2742 |
| Total Civilians | 2586 | 2786 | 2998 |
| <u>Category B--Community Support Programs (without Child Development and Youth Programs)</u> | | | |
| Officer | 3 | 3 | 3 |
| Enlisted | 31 | 31 | 21 |
| Total Military | 34 | 34 | 24 |
| Civilian Direct FTE | 97 | 86 | 77 |
| Civilian Foreign Direct FTE | 2 | 2 | 2 |
| Civilian UFM/USA FTE | 1017 | 1031 | 1134 |
| Total Civilians | 1116 | 1119 | 1213 |
| <u>Category C--Revenue-Generating Programs</u> | | | |
| Officer | 2 | 2 | 2 |
| Enlisted | 11 | 11 | 11 |
| Total Military | 13 | 13 | 13 |
| Civilian Direct FTE | 22 | 27 | 24 |
| Civilian Foreign Direct FTE | 9 | 9 | 9 |
| Civilian UFM/USA FTE | 597 | 564 | 538 |
| Total Civilians | 628 | 600 | 571 |
| Armed Services Exchange | | | |
| <u>Armed Service Exchange - N/A</u> | | | |
| Officer | 5 | 5 | 5 |
| Enlisted | 53 | 53 | 53 |
| Total Military | 58 | 58 | 58 |

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Armed Services Exchange (Continued) | | | |
| <u>Armed Service Exchange - N/A (Continued)</u> | | | |
| Civilian UFM/USA FTE | 797 | 797 | 797 |
| Total Civilians | 797 | 797 | 797 |
| Warfighter and Family Support | | | |
| <u>Family Support (MWR Category A)</u> | | | |
| Officer | 8 | 8 | 8 |
| Enlisted | 14 | 14 | 14 |
| Total Military | 22 | 22 | 22 |
| Civilian Direct FTE | 354 | 338 | 305 |
| Civilian Foreign Direct FTE | 8 | 8 | 8 |
| Civilian UFM/USA FTE | 414 | 439 | 465 |
| Total Civilians | 776 | 785 | 778 |
| Child Development and Youth Programs | | | |
| <u>Youth Program (MWR Category B)</u> | | | |
| Civilian Direct FTE | 19 | 25 | 33 |
| Civilian UFM/USA FTE | 175 | 191 | 209 |
| Total Civilians | 194 | 216 | 242 |
| <u>Child Development Program (MWR Category B)</u> | | | |
| Civilian Direct FTE | | | |
| CD1 Child Development Centers | 91 | 82 | 76 |
| CD2 Family Child Care (FCC) | 13 | 13 | 13 |
| CD3 Supplemental Program/Resource & Referral/Other (PVV) | 7 | 7 | 7 |
| CD4 School Aged Care (SAC) | 2 | 2 | 2 |
| Total Civilian Direct FTE | 113 | 104 | 98 |
| Civilian Foreign Direct FTE | | | |
| CD1 Child Development Centers | 9 | 9 | 9 |
| Total Civilian Foreign Direct FTE | 9 | 9 | 9 |
| Civilian UFM/USA FTE | | | |

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Child Development and Youth Programs (Continued) | | | |
| <u>Child Development Program (MWR Category B) (Continued)</u> | | | |
| CD1 Child Development Centers | 1279 | 1431 | 1599 |
| CD2 Family Child Care (FCC) | 18 | 18 | 18 |
| CD3 Supplemental Program/Resource & Referral/Other (PVV) | 12 | 12 | 12 |
| CD4 School Aged Care (SAC) | 272 | 272 | 272 |
| Total Civilian UFM/USA FTE | 1581 | 1733 | 1901 |
| Total Civilians | 1703 | 1846 | 2008 |

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UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Contractor | | | |
| Automotive Equipment | | | |
| <u>MK25 ARMORED 7T</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SEMITRAILER,LOW BED</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.125 |
| TOA Required | 0.000 | 0.000 | 0.125 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRAILER POWERED 22 1/2T, CONTAINER HAULER, 4X4</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Contractor (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRUCK CARGO, 7T</u> | | | |
| Other | | | |
| Units Funded | 0 | 5 | 59 |
| Units Required | 0 | 5 | 121 |
| Delta | 0 | 0 | -62 |
| TOA Direct Funded | 0.000 | 0.876 | 10.258 |
| TOA Required | 0.000 | 0.876 | 21.547 |
| Delta | 0.000 | 0.000 | -11.289 |
| <u>TRUCK ARMOR 7T W/WINCH</u> | | | |
| Other | | | |
| Units Funded | 0 | 8 | 11 |
| Units Required | 0 | 8 | 22 |
| Delta | 0 | 0 | -11 |
| TOA Direct Funded | 0.000 | 2.007 | 2.779 |
| TOA Required | 0.000 | 2.007 | 5.558 |
| Delta | 0.000 | 0.000 | -2.779 |
| <u>TRUCK FIRE FIGHTER</u> | | | |
| Other | | | |
| Units Funded | 0 | 4 | 6 |
| Units Required | 0 | 4 | 6 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.515 | 0.787 |
| TOA Required | 0.000 | 0.515 | 0.787 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Contractor (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRUCK, ARMORED, Extra Long Wheel Base</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK, ARMORED, Extra Long Wheel Base w/o winch</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK, TRACTOR</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Contractor (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRUCK, WRENCHED 7 TON WITH WINCH</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| Constructive Equipment | | | |
| <u>VIEWING SET INFRARED</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| Electronics and Communications Systems | | | |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Contractor (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>ANTENNA COMMUNICATION</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>COMMUNICATIONS DIST</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>COMMUNICATIONS DISTR</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Contractor (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>COMMUNICATIONS RELAY</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 1.229 |
| TOA Required | 0.000 | 0.000 | 1.229 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>DEFENSE SATELLITE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ENHANCED POSITION LOCATING AND REPORTING SYSTEM</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Contractor (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>INSTALLATION KIT EL</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>LIGHTWEIGHT MULTIBAND SATELLITE TERMINAL, (V)2</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.256 |
| TOA Required | 0.000 | 0.000 | 0.256 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MULTI BAND RADIO</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

Active

Contractor (Continued)

Electronics and Communications Systems (Continued)

MULTIBAND MULTIMODE INTER/INTRA TEAM RADIO VERSIOI

End Item

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|-------------------|----------------|----------------|----------------|
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

MULTIBAND MULTIMODE INTER/INTRA TEAM RADIO VERSIOI

End Item

| | | | |
|-------------------|--------------|--------------|--------------|
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

RADAR SET, FIREFINDER

End Item

| | | | |
|-------------------|--------------|--------------|--------------|
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Contractor (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>RADIO SET</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>REMOTE REKEY</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 6 |
| Units Required | 0 | 0 | 6 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.003 |
| TOA Required | 0.000 | 0.000 | 0.003 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ROWER UNMANNED AERIAL</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

Missiles

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---------------------------------------|----------------|----------------|----------------|
| Active | | | |
| Contractor (Continued) | | | |
| Missiles (Continued) | | | |
| <u>RECHARGING UNIT COOLANT</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| Ordnance Weapons and Munitions | | | |
| <u>ILLUMINATOR, INFRARED</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 148 | 599 |
| Units Required | 0 | 148 | 600 |
| Delta | 0 | 0 | -1 |
| TOA Direct Funded | 0.000 | 0.038 | 0.155 |
| TOA Required | 0.000 | 0.038 | 0.156 |
| Delta | 0.000 | 0.000 | -0.001 |
| <u>PISTOL, MEU (SOC), CAL .45</u> | | | |
| Ordnance | | | |
| Units Funded | 1 | 47 | 120 |
| Units Required | 1 | 48 | 120 |
| Delta | 0 | -1 | 0 |
| TOA Direct Funded | 0.004 | 0.032 | 0.085 |
| TOA Required | 0.004 | 0.033 | 0.085 |
| Delta | 0.000 | -0.001 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Contractor (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>RIFLE SCOPED SPECIAL APPLICATION, .50 CAL.</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 9 | 2 |
| Units Required | 0 | 9 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.025 | 0.006 |
| TOA Required | 0.000 | 0.025 | 0.006 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RIFLE SNIPER, 7.62MM, W/EQUIP</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 15 | 112 |
| Units Required | 0 | 15 | 112 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.033 | 0.254 |
| TOA Required | 0.000 | 0.033 | 0.254 |
| Delta | 0.000 | 0.000 | 0.000 |
| Organic | | | |
| Automotive Equipment | | | |
| <u>CHASSIS TRAILER GP 31/2 T2-WHEEL</u> | | | |
| Other | | | |
| Units Funded | 66 | 5 | 23 |
| Units Required | 66 | 33 | 23 |
| Delta | 0 | -28 | 0 |
| TOA Direct Funded | 0.856 | 0.051 | 0.235 |
| TOA Required | 0.856 | 0.335 | 0.235 |
| Delta | 0.000 | -0.284 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>DEGREASER PORTABLE TYPE 20G</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>EQUIPMENT TRANSPORTER SEMI-TRAILER LOWBED 50T</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 27 | 0 |
| Delta | 0 | -27 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 3.213 | 0.000 |
| Delta | 0.000 | -3.213 | 0.000 |
| <u>LIGHT ARMORED VEHICLE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 6 |
| Units Required | 0 | 0 | 6 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 2.437 |
| TOA Required | 0.000 | 0.000 | 2.437 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>MINE RESISTANT VEHICLE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 6 |
| Units Required | 0 | 0 | 6 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 1.720 |
| TOA Required | 0.000 | 0.000 | 1.720 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MK25 ARMORED 7T</u> | | | |
| Other | | | |
| Units Funded | 26 | 0 | 6 |
| Units Required | 26 | 0 | 12 |
| Delta | 0 | 0 | -6 |
| TOA Direct Funded | 3.262 | 0.000 | 1.568 |
| TOA Required | 3.262 | 0.000 | 3.135 |
| Delta | 0.000 | 0.000 | -1.567 |
| <u>MK27 ARMORED 7T</u> | | | |
| Other | | | |
| Units Funded | 19 | 0 | 7 |
| Units Required | 19 | 0 | 13 |
| Delta | 0 | 0 | -6 |
| TOA Direct Funded | 2.489 | 0.000 | 1.835 |
| TOA Required | 2.489 | 0.000 | 3.407 |
| Delta | 0.000 | 0.000 | -1.572 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>POWER UNIT, FRONT, 12 1/2T, 4X4</u> | | | |
| Other | | | |
| Units Funded | 0 | 9 | 25 |
| Units Required | 0 | 15 | 50 |
| Delta | 0 | -6 | -25 |
| TOA Direct Funded | 0.000 | 1.026 | 2.898 |
| TOA Required | 0.000 | 1.710 | 5.796 |
| Delta | 0.000 | -0.684 | -2.898 |
| <u>SEMITRAILER LOWBED, 40</u> | | | |
| Other | | | |
| Units Funded | 0 | 6 | 10 |
| Units Required | 0 | 7 | 10 |
| Delta | 0 | -1 | 0 |
| TOA Direct Funded | 0.000 | 0.297 | 0.498 |
| TOA Required | 0.000 | 0.346 | 0.498 |
| Delta | 0.000 | -0.049 | 0.000 |
| <u>SEMITRAILER REFUELER</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TOOL KIT FIELDED DEPOT MAINTENANCE TRAILER</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRAILER CARGO</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRAILER POWERED 20T, CARGO, DROPSIDE, W/CRANE, 4X4</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRAILER POWERED 22 1/2T, CONTAINER HAULER, 4X4</u> | | | |
| Other | | | |
| Units Funded | 72 | 5 | 25 |
| Units Required | 72 | 11 | 25 |
| Delta | 0 | -6 | 0 |
| TOA Direct Funded | 3.359 | 0.281 | 1.430 |
| TOA Required | 3.359 | 0.619 | 1.430 |
| Delta | 0.000 | -0.338 | 0.000 |
| <u>TRAILER POWERED 5TH WHEEL, SEMI-TRAILER ADAPTER, 4X4</u> | | | |
| Other | | | |
| Units Funded | 0 | 3 | 10 |
| Units Required | 0 | 7 | 10 |
| Delta | 0 | -4 | 0 |
| TOA Direct Funded | 0.000 | 0.235 | 0.795 |
| TOA Required | 0.000 | 0.548 | 0.795 |
| Delta | 0.000 | -0.313 | 0.000 |
| <u>TRAILER POWERED WRECKER/RECOVERY, 4X4</u> | | | |
| Other | | | |
| Units Funded | 0 | 1 | 8 |
| Units Required | 0 | 3 | 8 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.000 | 0.132 | 1.059 |
| TOA Required | 0.000 | 0.394 | 1.059 |
| Delta | 0.000 | -0.262 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRAILER RIBBON BRIDGE</u> | | | |
| Other | | | |
| Units Funded | 0 | 1 | 12 |
| Units Required | 0 | 6 | 12 |
| Delta | 0 | -5 | 0 |
| TOA Direct Funded | 0.000 | 0.127 | 1.534 |
| TOA Required | 0.000 | 0.762 | 1.534 |
| Delta | 0.000 | -0.635 | 0.000 |
| <u>TRAILER TANK WATER 400 GALLON, 1 1/2T, 2-WHEEL</u> | | | |
| Other | | | |
| Units Funded | 42 | 9 | 17 |
| Units Required | 42 | 21 | 17 |
| Delta | 0 | -12 | 0 |
| TOA Direct Funded | 0.570 | 0.126 | 0.240 |
| TOA Required | 0.570 | 0.295 | 0.240 |
| Delta | 0.000 | -0.169 | 0.000 |
| <u>TRAILER-CARGO</u> | | | |
| Other | | | |
| Units Funded | 289 | 10 | 17 |
| Units Required | 289 | 28 | 17 |
| Delta | 0 | -18 | 0 |
| TOA Direct Funded | 3.084 | 0.120 | 0.205 |
| TOA Required | 3.084 | 0.335 | 0.205 |
| Delta | 0.000 | -0.215 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRK UTILITY</u> | | | |
| Other | | | |
| Units Funded | 0 | 8 | 46 |
| Units Required | 0 | 14 | 46 |
| Delta | 0 | -6 | 0 |
| TOA Direct Funded | 0.000 | 0.644 | 3.729 |
| TOA Required | 0.000 | 1.127 | 3.729 |
| Delta | 0.000 | -0.483 | 0.000 |
| <u>TRUCK CARGO</u> | | | |
| Other | | | |
| Units Funded | 0 | 2 | 8 |
| Units Required | 0 | 2 | 8 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.497 | 2.002 |
| TOA Required | 0.000 | 0.497 | 2.002 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK UTILITY</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRUCK AMBULANCE</u> | | | |
| Other | | | |
| Units Funded | 0 | 3 | 18 |
| Units Required | 0 | 13 | 18 |
| Delta | 0 | -10 | 0 |
| TOA Direct Funded | 0.000 | 0.269 | 1.624 |
| TOA Required | 0.000 | 1.164 | 1.624 |
| Delta | 0.000 | -0.895 | 0.000 |
| <u>TRUCK AMBULANCE SOFT TOP</u> | | | |
| Other | | | |
| Units Funded | 0 | 5 | 8 |
| Units Required | 0 | 17 | 15 |
| Delta | 0 | -12 | -7 |
| TOA Direct Funded | 0.000 | 0.362 | 0.583 |
| TOA Required | 0.000 | 1.231 | 1.094 |
| Delta | 0.000 | -0.869 | -0.511 |
| <u>TRUCK ARMOR 7T W/WINCH</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRUCK ARMOR DUMP</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK ARMOR TRACT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 5 |
| Units Required | 0 | 0 | 5 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 1.275 |
| TOA Required | 0.000 | 0.000 | 1.275 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK ARMOR TRACTOR W/WINCH 7T</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 6 |
| Units Required | 0 | 0 | 6 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 2.677 |
| TOA Required | 0.000 | 0.000 | 2.677 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRUCK ARMORED</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 8 |
| Units Required | 0 | 0 | 8 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 2.040 |
| TOA Required | 0.000 | 0.000 | 2.040 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK ARMORED DUMP</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 4 |
| Delta | 0 | 0 | -2 |
| TOA Direct Funded | 0.000 | 0.000 | 0.510 |
| TOA Required | 0.000 | 0.000 | 1.020 |
| Delta | 0.000 | 0.000 | -0.510 |
| <u>TRUCK TRACTOR 5T, 6X6, W/O WINCH</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRUCK UTIL ARMT</u> | | | |
| Other | | | |
| Units Funded | 0 | 7 | 0 |
| Units Required | 0 | 28 | 28 |
| Delta | 0 | -21 | -28 |
| TOA Direct Funded | 0.000 | 0.548 | 0.000 |
| TOA Required | 0.000 | 2.191 | 2.600 |
| Delta | 0.000 | -1.643 | -2.600 |
| <u>TRUCK UTIL, HEAVY, 21/4T HIGH MOBILITY MULTIPURPOSE W</u> | | | |
| Other | | | |
| Units Funded | 0 | 15 | 73 |
| Units Required | 0 | 15 | 73 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.586 | 2.869 |
| TOA Required | 0.000 | 0.586 | 2.869 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK UTILITY</u> | | | |
| Other | | | |
| Units Funded | 0 | 10 | 31 |
| Units Required | 0 | 35 | 35 |
| Delta | 0 | -25 | -4 |
| TOA Direct Funded | 0.000 | 0.998 | 3.114 |
| TOA Required | 0.000 | 3.491 | 3.516 |
| Delta | 0.000 | -2.493 | -0.402 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRUCK UTILITY CARGO</u> | | | |
| Other | | | |
| Units Funded | 0 | 47 | 86 |
| Units Required | 0 | 49 | 185 |
| Delta | 0 | -2 | -99 |
| TOA Direct Funded | 0.000 | 3.670 | 6.756 |
| TOA Required | 0.000 | 3.826 | 14.556 |
| Delta | 0.000 | -0.156 | -7.800 |
| <u>TRUCK UTILITY CARGO HIGH MOBILITY MULTIPURPOSE WHE</u> | | | |
| Other | | | |
| Units Funded | 0 | 9 | 22 |
| Units Required | 0 | 28 | 22 |
| Delta | 0 | -19 | 0 |
| TOA Direct Funded | 0.000 | 0.636 | 1.565 |
| TOA Required | 0.000 | 1.978 | 1.565 |
| Delta | 0.000 | -1.342 | 0.000 |
| <u>TRUCK VAN</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRUCK WRECKER M936A1</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK, ARMORED, Extra Long Wheel Base</u> | | | |
| Other | | | |
| Units Funded | 19 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 19 | 0 | 0 |
| TOA Direct Funded | 2.489 | 0.000 | 0.000 |
| TOA Required | 2.489 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK, ARMORED, Extra Long Wheel Base w/ winch</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRUCK, ARMORED, Extra Long Wheel Base w/o winch</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 19 | 0 | 0 |
| Delta | -19 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK, UTILITY</u> | | | |
| Other | | | |
| Units Funded | 0 | 10 | 239 |
| Units Required | 0 | 10 | 268 |
| Delta | 0 | 0 | -29 |
| TOA Direct Funded | 0.000 | 0.605 | 14.556 |
| TOA Required | 0.000 | 0.605 | 16.323 |
| Delta | 0.000 | 0.000 | -1.767 |
| <u>TRUCK, WRENCHED 7 TON WITH WINCH</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 0 | 3 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 1.067 |
| TOA Required | 0.000 | 0.000 | 1.067 |
| Delta | 0.000 | 0.000 | 0.000 |

Combat Vehicles

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>ARMORED VEHICLE BRIDGE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.427 |
| TOA Required | 0.000 | 0.000 | 0.427 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ASSAULT AMPHIBIOUS VEHICLE RECOVERY AAVR7</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 0 | 3 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 1.336 |
| TOA Required | 0.000 | 0.000 | 1.336 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ASSAULT AMPHIBIOUS VEHICLE COMMAND</u> | | | |
| Other | | | |
| Units Funded | 0 | 1 | 2 |
| Units Required | 0 | 2 | 2 |
| Delta | 0 | -1 | 0 |
| TOA Direct Funded | 0.000 | 0.365 | 0.736 |
| TOA Required | 0.000 | 0.730 | 0.736 |
| Delta | 0.000 | -0.365 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>ASSAULT AMPHIBIOUS VEHICLE PERSONNEL</u> | | | |
| Other | | | |
| Units Funded | 91 | 13 | 5 |
| Units Required | 91 | 13 | 5 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 41.944 | 4.707 | 1.823 |
| TOA Required | 41.944 | 4.707 | 1.823 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>BRIDGE SCISSOR FOR ARMORED VEHICLE LAUNCHED BRIDGE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.322 |
| TOA Required | 0.000 | 0.000 | 0.322 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>LAV O&M Tail for T/E Sustainment</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>LIGHT ARMORED VEHICLE MORTAR</u> | | | |
| Other | | | |
| Units Funded | 0 | 8 | 8 |
| Units Required | 0 | 10 | 8 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.000 | 3.718 | 3.745 |
| TOA Required | 0.000 | 4.648 | 3.745 |
| Delta | 0.000 | -0.930 | 0.000 |
| <u>LIGHT ARMORED VEHICLE RECOVERY</u> | | | |
| Other | | | |
| Units Funded | 0 | 5 | 4 |
| Units Required | 0 | 7 | 4 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.000 | 2.415 | 1.946 |
| TOA Required | 0.000 | 3.381 | 1.946 |
| Delta | 0.000 | -0.966 | 0.000 |
| <u>LIGHT ARMORED VEHICLE ANTI-TANK</u> | | | |
| Other | | | |
| Units Funded | 0 | 5 | 9 |
| Units Required | 0 | 5 | 43 |
| Delta | 0 | 0 | -34 |
| TOA Direct Funded | 0.000 | 2.137 | 3.583 |
| TOA Required | 0.000 | 2.137 | 18.599 |
| Delta | 0.000 | 0.000 | -15.016 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>LIGHT ARMORED VEHICLE COMMAND AND CONTROL</u> | | | |
| Other | | | |
| Units Funded | 0 | 8 | 8 |
| Units Required | 0 | 10 | 18 |
| Delta | 0 | -2 | -10 |
| TOA Direct Funded | 0.000 | 3.495 | 3.519 |
| TOA Required | 0.000 | 4.368 | 7.918 |
| Delta | 0.000 | -0.873 | -4.399 |
| <u>LIGHT ARMORED VEHICLE LIGHT ASSAULT, 25MM</u> | | | |
| Other | | | |
| Units Funded | 2 | 5 | 0 |
| Units Required | 2 | 5 | 10 |
| Delta | 0 | 0 | -10 |
| TOA Direct Funded | 0.906 | 2.440 | 0.000 |
| TOA Required | 0.906 | 2.440 | 4.190 |
| Delta | 0.000 | 0.000 | -4.190 |
| <u>LIGHT ARMORED VEHICLE LOGISTICS</u> | | | |
| Other | | | |
| Units Funded | 0 | 9 | 8 |
| Units Required | 0 | 9 | 18 |
| Delta | 0 | 0 | -10 |
| TOA Direct Funded | 0.000 | 3.735 | 3.343 |
| TOA Required | 0.000 | 3.735 | 7.522 |
| Delta | 0.000 | 0.000 | -4.179 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>RECOVERY VEHICLE</u> | | | |
| Other | | | |
| Units Funded | 0 | 3 | 5 |
| Units Required | 0 | 3 | 10 |
| Delta | 0 | 0 | -5 |
| TOA Direct Funded | 0.000 | 2.605 | 4.373 |
| TOA Required | 0.000 | 2.605 | 8.746 |
| Delta | 0.000 | 0.000 | -4.373 |
| <u>TANK COMBAT FULLED TRACKED 120MM GUN</u> | | | |
| Other | | | |
| Units Funded | 0 | 13 | 0 |
| Units Required | 0 | 13 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 16.101 | 0.000 |
| TOA Required | 0.000 | 16.101 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>UNIQUE IDENTIFICATION</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| Constructive Equipment | | | |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>277C MULT-TERRAIN LOADER</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 4 |
| Units Required | 0 | 0 | 4 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.117 |
| TOA Required | 0.000 | 0.000 | 0.117 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>AARDVARK TACTICAL</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ALARM CHEMICAL AGENT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>ANALYZER SET ENGINE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ARMORED EXCAVATOR W/ BRUSH HOG</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ARMOUR SKID LOADER TRACTOR WHEEL</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>ASSAULT BREACHER VEHICLE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>BOAT, BRIDGE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.006 |
| TOA Required | 0.000 | 0.000 | 0.006 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>BRIDGE ERECTION BOAT TACTICAL TRAILER</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.008 |
| TOA Required | 0.000 | 0.000 | 0.008 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>BRIDGE ERECTION SET</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 1 | 0 |
| Delta | 0 | -1 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.135 | 0.000 |
| Delta | 0.000 | -0.135 | 0.000 |
| <u>BRIDGE LOADING IRB 80T 100T</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>BRIDGE MEDIUM GIRDER</u> | | | |
| Other | | | |
| Units Funded | 3 | 0 | 1 |
| Units Required | 3 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 1.951 | 0.000 | 0.584 |
| TOA Required | 1.951 | 0.000 | 0.584 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>BUCKET CLAM SHELL</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>BUCKET MULTIPURPOSE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>BUFFALO MINE RESISTANT AMBUSH PROTECTED</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.317 |
| TOA Required | 0.000 | 0.000 | 0.317 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>COMPACT/DITCHER</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>COMPRESSED AIR-FOAM SYSTEM</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>COMPRESSOR AIR 260</u> | | | |
| Other | | | |
| Units Funded | 12 | 0 | 7 |
| Units Required | 12 | 5 | 7 |
| Delta | 0 | -5 | 0 |
| TOA Direct Funded | 0.260 | 0.000 | 0.447 |
| TOA Required | 0.260 | 0.317 | 0.447 |
| Delta | 0.000 | -0.317 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>CRANE HIGH SPEED</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>DECONTAMINATING SYSTEM</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>DETECTING SET</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 0 | 3 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.030 |
| TOA Required | 0.000 | 0.000 | 0.030 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>DETECTING SET MINE</u> | | | |
| Other | | | |
| Units Funded | 0 | 2 | 23 |
| Units Required | 0 | 2 | 23 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.019 | 0.226 |
| TOA Required | 0.000 | 0.019 | 0.226 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>DISTRIBUTOR, WATER, TANK</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>EXCAVATOR, COMBAT</u> | | | |
| Other | | | |
| Units Funded | 11 | 0 | 46 |
| Units Required | 11 | 0 | 60 |
| Delta | 0 | 0 | -14 |
| TOA Direct Funded | 4.775 | 0.000 | 19.894 |
| TOA Required | 4.775 | 0.000 | 26.005 |
| Delta | 0.000 | 0.000 | -6.111 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>EXTINGUISHER FIRE</u> | | | |
| Other | | | |
| Units Funded | 5 | 0 | 8 |
| Units Required | 5 | 0 | 8 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.096 | 0.000 | 0.052 |
| TOA Required | 0.096 | 0.000 | 0.052 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>FORKLIFT, ROUGH TERRAIN CAPABILITY</u> | | | |
| Other | | | |
| Units Funded | 21 | 8 | 21 |
| Units Required | 21 | 8 | 21 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 1.578 | 0.741 | 1.977 |
| TOA Required | 1.578 | 0.741 | 1.977 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>FUEL PUMP</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>GENERATOR SET</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>GENERATOR SET 100KW</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>GENERATOR SET 3KW</u> | | | |
| Other | | | |
| Units Funded | 26 | 0 | 44 |
| Units Required | 26 | 49 | 44 |
| Delta | 0 | -49 | 0 |
| TOA Direct Funded | 0.178 | 0.000 | 0.287 |
| TOA Required | 0.178 | 0.318 | 0.287 |
| Delta | 0.000 | -0.318 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>GENERATOR SET 60KW</u> | | | |
| Other | | | |
| Units Funded | 79 | 0 | 16 |
| Units Required | 79 | 0 | 16 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 1.400 | 0.000 | 0.277 |
| TOA Required | 1.400 | 0.000 | 0.277 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>GENERATOR SET DIESEL</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>GENERATOR SET SKID 10KW</u> | | | |
| Other | | | |
| Units Funded | 0 | 1 | 6 |
| Units Required | 0 | 9 | 6 |
| Delta | 0 | -8 | 0 |
| TOA Direct Funded | 0.000 | 0.015 | 0.090 |
| TOA Required | 0.000 | 0.134 | 0.090 |
| Delta | 0.000 | -0.119 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>GENERATOR SET SKID MOUNTED</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 24 |
| Units Required | 0 | 0 | 26 |
| Delta | 0 | 0 | -2 |
| TOA Direct Funded | 0.000 | 0.000 | 0.320 |
| TOA Required | 0.000 | 0.000 | 0.347 |
| Delta | 0.000 | 0.000 | -0.027 |
| <u>GENERATOR SET, DIESEL</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 10 |
| Units Required | 0 | 14 | 10 |
| Delta | 0 | -14 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.446 |
| TOA Required | 0.000 | 0.620 | 0.446 |
| Delta | 0.000 | -0.620 | 0.000 |
| <u>GENERATOR, SET</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 20 |
| Units Required | 0 | 0 | 20 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.379 |
| TOA Required | 0.000 | 0.000 | 0.379 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>HARNES, WIRING, FIELD</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>HOSE REEL SYSTEM</u> | | | |
| Other | | | |
| Units Funded | 0 | 1 | 0 |
| Units Required | 0 | 2 | 0 |
| Delta | 0 | -1 | 0 |
| TOA Direct Funded | 0.000 | 0.092 | 0.000 |
| TOA Required | 0.000 | 0.185 | 0.000 |
| Delta | 0.000 | -0.093 | 0.000 |
| <u>HYDROSEEDER SKID MOUNTER</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.025 |
| TOA Required | 0.000 | 0.000 | 0.025 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>HYDROSEEDER TRLR MOUNTED</u> | | | |
| Other | | | |
| Units Funded | 4 | 0 | 1 |
| Units Required | 4 | 1 | 1 |
| Delta | 0 | -1 | 0 |
| TOA Direct Funded | 0.093 | 0.000 | 0.023 |
| TOA Required | 0.093 | 0.023 | 0.023 |
| Delta | 0.000 | -0.023 | 0.000 |
| <u>JOINT ENGINEER RAPID</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>KIT LAUNCH, LINE CHAR</u> | | | |
| Other | | | |
| Units Funded | 17 | 0 | 8 |
| Units Required | 17 | 29 | 8 |
| Delta | 0 | -29 | 0 |
| TOA Direct Funded | 0.366 | 0.000 | 0.114 |
| TOA Required | 0.366 | 0.409 | 0.114 |
| Delta | 0.000 | -0.409 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>LAUNCHER CLEARANCE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 0 | 3 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.376 |
| TOA Required | 0.000 | 0.000 | 0.376 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>LAUNDRY SKID MOUNTED</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.084 |
| TOA Required | 0.000 | 0.000 | 0.084 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>LOADER BACKHOE</u> | | | |
| Other | | | |
| Units Funded | 7 | 0 | 8 |
| Units Required | 7 | 0 | 8 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.757 | 0.000 | 0.846 |
| TOA Required | 0.757 | 0.000 | 0.846 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>MATERIAL HANDLING AND CONSTRUCTION EQUIPMENT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MATERIAL, HANDLING AND CONSTRUCTION EQUIPMENT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 0 | 3 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 1.105 |
| TOA Required | 0.000 | 0.000 | 1.105 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MEDIUM CRAWLER TRACTOR</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>MOBILE AIR CRANE</u> | | | |
| Other | | | |
| Units Funded | 0 | 2 | 8 |
| Units Required | 0 | 10 | 8 |
| Delta | 0 | -8 | 0 |
| TOA Direct Funded | 0.000 | 0.358 | 1.441 |
| TOA Required | 0.000 | 1.788 | 1.441 |
| Delta | 0.000 | -1.430 | 0.000 |
| <u>MOBILE ELECTRIC POWER DISTR SYSTEM</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MONITOR CHEMICAL AGENT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>PLATFORM MAINTENANCE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 3 | 1 |
| Delta | 0 | -3 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.008 |
| TOA Required | 0.000 | 0.022 | 0.008 |
| Delta | 0.000 | -0.022 | 0.000 |
| <u>PUMP FUEL, 600 GPM)</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>PUMP MODULE WATER</u> | | | |
| Other | | | |
| Units Funded | 0 | 5 | 16 |
| Units Required | 0 | 10 | 16 |
| Delta | 0 | -5 | 0 |
| TOA Direct Funded | 0.000 | 0.071 | 0.233 |
| TOA Required | 0.000 | 0.143 | 0.233 |
| Delta | 0.000 | -0.072 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>PUMP MODULE FUEL</u> | | | |
| Other | | | |
| Units Funded | 0 | 3 | 23 |
| Units Required | 0 | 5 | 23 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.000 | 0.127 | 0.979 |
| TOA Required | 0.000 | 0.211 | 0.979 |
| Delta | 0.000 | -0.084 | 0.000 |
| <u>PUMP WATER, SIXCON</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RAFTING SET</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 41 |
| Units Required | 0 | 0 | 41 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 3.820 |
| TOA Required | 0.000 | 0.000 | 3.820 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>REFRIGERATOR RIGID</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>REINFORCEMENT SET MOBILITY/COUNTER MOBILITY</u> | | | |
| Other | | | |
| Units Funded | 0 | 1 | 0 |
| Units Required | 0 | 2 | 0 |
| Delta | 0 | -1 | 0 |
| TOA Direct Funded | 0.000 | 0.160 | 0.000 |
| TOA Required | 0.000 | 0.319 | 0.000 |
| Delta | 0.000 | -0.159 | 0.000 |
| <u>Roller, COMPACT</u> | | | |
| Other | | | |
| Units Funded | 0 | 2 | 3 |
| Units Required | 0 | 7 | 3 |
| Delta | 0 | -5 | 0 |
| TOA Direct Funded | 0.000 | 0.101 | 0.152 |
| TOA Required | 0.000 | 0.353 | 0.152 |
| Delta | 0.000 | -0.252 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>ROUGH TERRAIN CONTAINER HANDLER</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.335 |
| TOA Required | 0.000 | 0.000 | 0.335 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RUNWAY SWITCH</u> | | | |
| Other | | | |
| Units Funded | 3 | 1 | 2 |
| Units Required | 3 | 3 | 2 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.320 | 0.111 | 0.224 |
| TOA Required | 0.320 | 0.333 | 0.224 |
| Delta | 0.000 | -0.222 | 0.000 |
| <u>SCRAPER-TRACTOR</u> | | | |
| Other | | | |
| Units Funded | 0 | 2 | 0 |
| Units Required | 0 | 2 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.393 | 0.000 |
| TOA Required | 0.000 | 0.393 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>SHOP EQUIPMENT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 9 |
| Units Required | 0 | 0 | 9 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.067 |
| TOA Required | 0.000 | 0.000 | 0.067 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>STAND ENGINE MAINTENANCE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>STORAGE TANK MODULE</u> | | | |
| Other | | | |
| Units Funded | 95 | 25 | 22 |
| Units Required | 95 | 25 | 22 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.951 | 0.198 | 0.177 |
| TOA Required | 0.951 | 0.198 | 0.177 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>STORAGE TANK MODULE WATER SIXCON</u> | | | |
| Other | | | |
| Units Funded | 0 | 5 | 25 |
| Units Required | 0 | 5 | 25 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.047 | 0.244 |
| TOA Required | 0.000 | 0.047 | 0.244 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TACTICAL IMAGERY</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TECH ASSIST</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>TEST SET SOIL</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TEST STAND GENERATOR/STARTER ALTERNATOR</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TESTER AUTOMATIC</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>TOOL KIT TRANSMISSION 4TH ECHELON</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRACTOR W/ANGLE</u> | | | |
| Other | | | |
| Units Funded | 0 | 2 | 7 |
| Units Required | 0 | 2 | 7 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.310 | 1.091 |
| TOA Required | 0.000 | 0.310 | 1.091 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRACTOR W/BUCKET</u> | | | |
| Other | | | |
| Units Funded | 0 | 2 | 4 |
| Units Required | 0 | 5 | 4 |
| Delta | 0 | -3 | 0 |
| TOA Direct Funded | 0.000 | 0.249 | 0.501 |
| TOA Required | 0.000 | 0.622 | 0.501 |
| Delta | 0.000 | -0.373 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>TRACTOR, RUBBER TIRE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRAILER ENGINEER EQUIP</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 9 |
| Units Required | 0 | 2 | 9 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.258 |
| TOA Required | 0.000 | 0.057 | 0.258 |
| Delta | 0.000 | -0.057 | 0.000 |
| <u>TRUCK FORKLIFT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>TRUCK-FORKLIFT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 12 |
| Units Required | 0 | 0 | 12 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 1.038 |
| TOA Required | 0.000 | 0.000 | 1.038 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ULTIMATE BUILDING MACHINE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ULTIMATE, BUILDING MACHINE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>WATER PURIFICATION</u> | | | |
| Other | | | |
| Units Funded | 3 | 0 | 2 |
| Units Required | 3 | 9 | 2 |
| Delta | 0 | -9 | 0 |
| TOA Direct Funded | 0.856 | 0.000 | 0.446 |
| TOA Required | 0.856 | 1.994 | 0.446 |
| Delta | 0.000 | -1.994 | 0.000 |
| <u>WELDING SHOP MARINE CORP TACTICAL</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 6 |
| Units Required | 0 | 0 | 6 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.304 |
| TOA Required | 0.000 | 0.000 | 0.304 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>WINCH ATTACHMENT, TECH ASSIST, GODWIN CONTRACT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

Electronics and Communications Systems

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>ACCESSORY MAINTENANCE KIT, TELEPHONE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ADAPTER TEST TACTICAL REMOTE SENSOR SUITE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ADAPTER TEST</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 13 |
| Units Required | 0 | 0 | 13 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.082 |
| TOA Required | 0.000 | 0.000 | 0.082 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>ADVANCED FIELD ARTILLERY</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ANALYZER SPECTRUM</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ANALYZER SPECTRUM HAND HELD</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>ANALYZER SPECTRUM,HAND HELD</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ANTENNA, COMMUNICATION</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 0 | 3 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.573 |
| TOA Required | 0.000 | 0.000 | 0.573 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>CAMERA SYSTEM, DIGITAL</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>CENTRAL OFFICE, TELEPHONE, AUTOMATIC</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>COMM INTERFACE SYSTEM</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 6 |
| Units Required | 0 | 0 | 6 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 1.173 |
| TOA Required | 0.000 | 0.000 | 1.173 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>Communications Data</u> | | | |
| End Item | | | |
| Units Funded | 1 | 0 | 0 |
| Units Required | 1 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.056 | 0.000 | 0.000 |
| TOA Required | 0.056 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>COMPUTER SET DIGITAL BLUEFORCE TRACKER</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>CONVERTER</u> | | | |
| End Item | | | |
| Units Funded | 0 | 30 | 0 |
| Units Required | 0 | 30 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.185 | 0.000 |
| TOA Required | 0.000 | 0.185 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>CONVERTER AC POWER</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>CONVERTER MODEM SI</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>DEPLOYED KU-BAND EA</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>FACILITY ANTI-AIR WARFARE SECTOR</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>FACSIMILE, SET</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>GROUND COUNTER FIRE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>HANDHELD PORTAL</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>LARGE APERTURE MULTI-BAND DEPLOYABLE ANTENNA</u> | | | |
| End Item | | | |
| Units Funded | 1 | 0 | 2 |
| Units Required | 1 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.151 | 0.000 | 0.631 |
| TOA Required | 0.151 | 0.000 | 0.631 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MOBILE ELECTRONIC</u> | | | |
| End Item | | | |
| Units Funded | 1 | 4 | 4 |
| Units Required | 1 | 4 | 4 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.593 | 1.809 | 1.821 |
| TOA Required | 0.593 | 1.809 | 1.821 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MODULAR EXTENDABLE RIGID WALL SHELTER</u> | | | |
| End Item | | | |
| Units Funded | 0 | 2 | 0 |
| Units Required | 0 | 2 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.204 | 0.000 |
| TOA Required | 0.000 | 0.204 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>MULTIPLEXER</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>NAVIGATION SET, SATELLITE SIGNALS (PLGR)</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 343 |
| Units Required | 0 | 0 | 343 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.178 |
| TOA Required | 0.000 | 0.000 | 0.178 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>OSCILLOSCOPE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>PANEL PATCHING COMM</u> | | | |
| End Item | | | |
| Units Funded | 16 | 0 | 0 |
| Units Required | 16 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.061 | 0.000 | 0.000 |
| TOA Required | 0.061 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>PUBLIC AFFAIRS STILL</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>PUBLIC AFFAIRS VIDEO</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>PUBLIC STILL ACQUISITION</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RADAR SET 3D LONG RANGE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 1 | 0 |
| Units Required | 0 | 1 | 2 |
| Delta | 0 | 0 | -2 |
| TOA Direct Funded | 0.000 | 6.779 | 0.000 |
| TOA Required | 0.000 | 6.779 | 13.653 |
| Delta | 0.000 | 0.000 | -13.653 |
| <u>RADAR SET AIR TRAFFIC CONTROL, LTWT</u> | | | |
| End Item | | | |
| Units Funded | 0 | 2 | 3 |
| Units Required | 0 | 3 | 3 |
| Delta | 0 | -1 | 0 |
| TOA Direct Funded | 0.000 | 2.135 | 3.258 |
| TOA Required | 0.000 | 3.203 | 3.258 |
| Delta | 0.000 | -1.068 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>RADAR SET FIREFINDER</u> | | | |
| End Item | | | |
| Units Funded | 0 | 3 | 4 |
| Units Required | 0 | 3 | 5 |
| Delta | 0 | 0 | -1 |
| TOA Direct Funded | 0.000 | 2.850 | 3.827 |
| TOA Required | 0.000 | 2.850 | 4.784 |
| Delta | 0.000 | 0.000 | -0.957 |
| <u>RADIO HI FREQUENCY</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RADIO SET AN/PRC-104B VERSION 1</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>RADIO SET DUAL VEHICLE ADAPTOR</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RADIO SET MANPACK RADIO AN/PRC119A</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RADIO SET MANPACK RADIO AN/PRC-119A</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>RADIO SET SINCGARS</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RADIO SET UHF</u> | | | |
| End Item | | | |
| Units Funded | 0 | 10 | 20 |
| Units Required | 0 | 10 | 20 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.360 | 0.734 |
| TOA Required | 0.000 | 0.360 | 0.734 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RADIO SET, MANPACK RADIO AN/PRC-119D</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>RADIO, SET</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>REFLECTOR METER OPTICAL TIME DOMAIN</u> | | | |
| End Item | | | |
| Units Funded | 12 | 0 | 4 |
| Units Required | 12 | 0 | 4 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.070 | 0.000 | 0.024 |
| TOA Required | 0.070 | 0.000 | 0.024 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SATELLITE COMM SUBSYSTEM</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>SATELLITE COMM, SUBSYSTEM</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SATELLITE COMMUNICATION</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 0 | 3 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 2.868 |
| TOA Required | 0.000 | 0.000 | 2.868 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SATELLITE COMMUNICATION SUBSYSTEM</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>SENSOR SYSTEM</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SHELTER 20FT</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 7 |
| Units Required | 0 | 0 | 7 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.539 |
| TOA Required | 0.000 | 0.000 | 0.539 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SHELTER 10FT</u> | | | |
| End Item | | | |
| Units Funded | 27 | 8 | 8 |
| Units Required | 27 | 11 | 8 |
| Delta | 0 | -3 | 0 |
| TOA Direct Funded | 1.500 | 0.485 | 0.488 |
| TOA Required | 1.500 | 0.667 | 0.488 |
| Delta | 0.000 | -0.182 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>SHELTER 1FT RIGID MAINTENANCE</u> | | | |
| End Item | | | |
| Units Funded | 16 | 0 | 3 |
| Units Required | 0 | 0 | 0 |
| Delta | 16 | 0 | 3 |
| TOA Direct Funded | 0.498 | 0.000 | 0.106 |
| TOA Required | 0.498 | 0.000 | 0.106 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SHELTER 1FT RIGID MAINTENANCE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 16 | 0 | 3 |
| Delta | -16 | 0 | -3 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SHELTER 20FT RIGID</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.099 |
| TOA Required | 0.000 | 0.000 | 0.099 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>SWITCHBOARD TELEPHONE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SWITCHBOARD TELEPHONE AUTOMATIC</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SWITCHING UNIT TELEPHONE AUTOMATIC</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>TACTICAL AIR OPERATIOINS</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.176 |
| TOA Required | 0.000 | 0.000 | 0.176 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TACTICAL AIR, OPERATIOINS</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TELEPHONE SET</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>TERMINAL RADIO</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 6 |
| Units Required | 0 | 0 | 6 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 1.476 |
| TOA Required | 0.000 | 0.000 | 1.476 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TERMINAL SATELLITE, AN/TSC-154</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.356 |
| TOA Required | 0.000 | 0.000 | 0.356 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TEST SET ELECTRONIC</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>TEST SET OPTICAL COMMUNICATION</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TEST SET OPTICAL POWER</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TEST SET RADAR</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>TEST SET RADIO</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 19 |
| Units Required | 0 | 0 | 19 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.151 |
| TOA Required | 0.000 | 0.000 | 0.151 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TEST SET, RADIO</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TEST SET,RADIO FREQUENCY POWER</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>THIRD ECHELON TEST SYSTEM</u> | | | |
| End Item | | | |
| Units Funded | 5 | 0 | 2 |
| Units Required | 5 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.434 | 0.000 | 0.804 |
| TOA Required | 0.434 | 0.000 | 0.804 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>Transfer Device, Data</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRANSMITTING SET CO</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>TROPO SATELLITE SUPPORT RADIO</u> | | | |
| End Item | | | |
| Units Funded | 0 | 26 | 14 |
| Units Required | 0 | 26 | 14 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.965 | 0.523 |
| TOA Required | 0.000 | 0.965 | 0.523 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TWO SIDED, SHELTER EXPANDABLE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.233 |
| TOA Required | 0.000 | 0.000 | 0.233 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>UNATTENDED GRD SENSOR SET</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

Missiles

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|------------------------------------|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Missiles (Continued) | | | |
| <u>DISPLAY GROUP, DATA</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>INTERROGATOR SET, (STINGER)</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>LASER EQUIPMENT</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---------------------------------|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Missiles (Continued) | | | |
| <u>LAUNCHER TUBULAR</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MODULE NORTH FINDER</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>STINGER LAUNCH SIMULATOR</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Missiles (Continued) | | | |
| <u>STINGER SCREENING PROGRAM</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRAINER, HANDLING GM LAUNCHER (STINGER)</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRAINING SET, GM SYSTEM (STINGER)</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Missiles (Continued) | | | |
| <u>TUBE LAUNCHED OPTICALLY TRACKED WIRE GUILDED MISSI</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TUBE LAUNCHED OPTICALLY TRACKED WIRE GUILDED MISSI</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| Ordnance Weapons and Munitions | | | |
| <u>BLADE, MINE CLEARING</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 2 | 8 |
| Units Required | 0 | 6 | 8 |
| Delta | 0 | -4 | 0 |
| TOA Direct Funded | 0.000 | 0.099 | 0.400 |
| TOA Required | 0.000 | 0.298 | 0.400 |
| Delta | 0.000 | -0.199 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>CARBINE MCDM 5.56 MILLIM</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 10 | 50 |
| Units Required | 0 | 66 | 50 |
| Delta | 0 | -56 | 0 |
| TOA Direct Funded | 0.000 | 0.422 | 2.124 |
| TOA Required | 0.000 | 2.784 | 2.124 |
| Delta | 0.000 | -2.362 | 0.000 |
| <u>CIRCLE, AIMING</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 10 | 68 |
| Units Required | 0 | 58 | 68 |
| Delta | 0 | -48 | 0 |
| TOA Direct Funded | 0.000 | 0.046 | 0.313 |
| TOA Required | 0.000 | 0.265 | 0.313 |
| Delta | 0.000 | -0.219 | 0.000 |
| <u>COLLIMATOR, INFINITY</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>GOGGLES NIGHT VISION</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>HOWITZER, MEDIUM, TOWED, 155MM</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>IMAGE INTENSIFIER</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>INTEGRATED POINTER</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 599 |
| Units Required | 0 | 0 | 599 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.508 |
| TOA Required | 0.000 | 0.000 | 0.508 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>LAUNCHER GRENADE</u> | | | |
| Ordnance | | | |
| Units Funded | 166 | 64 | 381 |
| Units Required | 166 | 165 | 381 |
| Delta | 0 | -101 | 0 |
| TOA Direct Funded | 0.099 | 0.073 | 0.438 |
| TOA Required | 0.099 | 0.188 | 0.438 |
| Delta | 0.000 | -0.115 | 0.000 |
| <u>LAUNCHER ROCKET ASSAULT, 83MM</u> | | | |
| Ordnance | | | |
| Units Funded | 150 | 0 | 131 |
| Units Required | 150 | 0 | 132 |
| Delta | 0 | 0 | -1 |
| TOA Direct Funded | 1.547 | 0.000 | 1.228 |
| TOA Required | 1.547 | 0.000 | 1.238 |
| Delta | 0.000 | 0.000 | -0.010 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>LONG RANGE THERMAL</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>LW155 HOWITZER</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 8 | 19 |
| Units Required | 0 | 17 | 19 |
| Delta | 0 | -9 | 0 |
| TOA Direct Funded | 0.000 | 0.041 | 0.099 |
| TOA Required | 0.000 | 0.087 | 0.099 |
| Delta | 0.000 | -0.046 | 0.000 |
| <u>MACHINE GUN</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 205 | 393 |
| Units Required | 0 | 869 | 393 |
| Delta | 0 | -664 | 0 |
| TOA Direct Funded | 0.000 | 1.160 | 2.239 |
| TOA Required | 0.000 | 4.917 | 2.239 |
| Delta | 0.000 | -3.757 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>MACHINE GUN 40MM</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 4 | 219 |
| Units Required | 0 | 305 | 219 |
| Delta | 0 | -301 | 0 |
| TOA Direct Funded | 0.000 | 0.010 | 0.535 |
| TOA Required | 0.000 | 0.733 | 0.535 |
| Delta | 0.000 | -0.723 | 0.000 |
| <u>MACHINE GUN 7.62MM</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 6 | 0 |
| Delta | 0 | -6 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.017 | 0.000 |
| Delta | 0.000 | -0.017 | 0.000 |
| <u>MACHINE GUN 7.62MM LH</u> | | | |
| Ordnance | | | |
| Units Funded | 123 | 153 | 41 |
| Units Required | 123 | 155 | 41 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.987 | 0.546 | 0.147 |
| TOA Required | 0.987 | 0.554 | 0.147 |
| Delta | 0.000 | -0.008 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>MACHINE GUN CAL .50 CAL WITHOUT EQUIPMENT</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 307 |
| Units Required | 0 | 224 | 308 |
| Delta | 0 | -224 | -1 |
| TOA Direct Funded | 0.000 | 0.000 | 1.964 |
| TOA Required | 0.000 | 1.423 | 1.971 |
| Delta | 0.000 | -1.423 | -0.007 |
| <u>MACHINE GUN CAL .50 M2</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 2 | 10 |
| Units Required | 0 | 2 | 10 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.016 | 0.081 |
| TOA Required | 0.000 | 0.016 | 0.081 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MACHINE GUN LT SQUAD, AUTOMATIC WEAPON</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 520 |
| Units Required | 0 | 483 | 520 |
| Delta | 0 | -483 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 1.357 |
| TOA Required | 0.000 | 1.252 | 1.357 |
| Delta | 0.000 | -1.252 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>MACHINE GUN 40MM UP GROUND WEAPONS STATION</u> | | | |
| Ordnance | | | |
| Units Funded | 32 | 1 | 14 |
| Units Required | 32 | 4 | 14 |
| Delta | 0 | -3 | 0 |
| TOA Direct Funded | 0.149 | 0.002 | 0.034 |
| TOA Required | 0.149 | 0.010 | 0.034 |
| Delta | 0.000 | -0.008 | 0.000 |
| <u>MACHINE GUN CAL .50 HVY BARREL (UGWS)</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 20 | 27 |
| Units Required | 0 | 145 | 27 |
| Delta | 0 | -125 | 0 |
| TOA Direct Funded | 0.000 | 0.136 | 0.185 |
| TOA Required | 0.000 | 0.984 | 0.185 |
| Delta | 0.000 | -0.848 | 0.000 |
| <u>MACHINE GUN CALIBER 50</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>MORTAR 60MM, LWCMS</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 6 | 33 |
| Units Required | 0 | 6 | 33 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.143 | 0.790 |
| TOA Required | 0.000 | 0.143 | 0.790 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MORTAR MEDIUM EXTENDED</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 2 | 15 |
| Units Required | 0 | 5 | 31 |
| Delta | 0 | -3 | -16 |
| TOA Direct Funded | 0.000 | 0.084 | 0.637 |
| TOA Required | 0.000 | 0.211 | 1.317 |
| Delta | 0.000 | -0.127 | -0.680 |
| <u>NIGHT VISION SIGHT</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>NIGHT VISION, SIGHT</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RIFLE 5.56MM</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 60 |
| Units Required | 0 | 2 | 60 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.176 |
| TOA Required | 0.000 | 0.006 | 0.176 |
| Delta | 0.000 | -0.006 | 0.000 |
| <u>RIFLE DESIGNATION</u> | | | |
| Ordnance | | | |
| Units Funded | 5 | 2 | 8 |
| Units Required | 5 | 2 | 8 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.002 | 0.004 | 0.018 |
| TOA Required | 0.002 | 0.004 | 0.018 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>RIFLE IMPROVED 5.56MM</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 1,536 | 0 |
| Units Required | 0 | 1,536 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.890 | 0.000 |
| TOA Required | 0.000 | 0.890 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RIFLE IMPROVED, 5.56MM</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 8,701 |
| Units Required | 0 | 0 | 10,020 |
| Delta | 0 | 0 | -1,319 |
| TOA Direct Funded | 0.000 | 0.000 | 9.685 |
| TOA Required | 0.000 | 0.000 | 11.152 |
| Delta | 0.000 | 0.000 | -1.467 |
| <u>ROBOT EXPLOSIVE</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>Robot Explosive Ord</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ROCKET SYSTEM, ARTY</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 0 | 6 |
| Delta | 0 | 0 | -3 |
| TOA Direct Funded | 0.000 | 0.000 | 6.290 |
| TOA Required | 0.000 | 0.000 | 12.579 |
| Delta | 0.000 | 0.000 | -6.289 |
| <u>SCREENING PROGRAM COMMAND LAUNCHER COMMAND</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>SCREENING PROGRAM LAUNCHER ROCKET ASSAULT, 83MM</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SHOP SET, EQUIPMENT, ARTY</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SIGHT GRENADE LAUNCHER</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 1 | 119 |
| Units Required | 0 | 1 | 120 |
| Delta | 0 | 0 | -1 |
| TOA Direct Funded | 0.000 | 0.001 | 0.086 |
| TOA Required | 0.000 | 0.001 | 0.087 |
| Delta | 0.000 | 0.000 | -0.001 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>SIGHT NIGHT VISION WEAPON CREW</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SYSTEM GROUP, METEOROLOGICAL (MSG)</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TEST NIGHT VISION</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>TEST SET AMPLIFIER</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TEST SET BORESIGHT</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TEST SET ELECTRONIC</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>TEST SET MISSILE GUIDANCE</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>VIEWING SET INFRARED</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|-----------------------------|----------------|----------------|----------------|
| Reserve | | | |
| Contractor | | | |
| Automotive Equipment | | | |
| <u>TRUCK CARGO</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 6 |
| Units Required | 0 | 0 | 6 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.869 |
| TOA Required | 0.000 | 0.000 | 0.869 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK CARGO 7T</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 4 |
| Units Required | 0 | 0 | 4 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.542 |
| TOA Required | 0.000 | 0.000 | 0.542 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK FIRE FIGHTER</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 0 | 3 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.419 |
| TOA Required | 0.000 | 0.000 | 0.419 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Contractor (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRUCK MAINTENANCE, TELEPHONE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| Constructive Equipment | | | |
| <u>LAUNDRY UNIT, FIELD</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| Missiles | | | |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Contractor (Continued) | | | |
| Missiles (Continued) | | | |
| <u>RECHARGING UNIT COOLANT</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SCREENING PROGRAM COMMAND LAUNCHER COMMAND</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| Ordnance Weapons and Munitions | | | |
| <u>ILLUMINATOR, INFRARED</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 15 |
| Units Required | 0 | 20 | 20 |
| Delta | 0 | -20 | -5 |
| TOA Direct Funded | 0.000 | 0.000 | 0.004 |
| TOA Required | 0.000 | 0.005 | 0.005 |
| Delta | 0.000 | -0.005 | -0.001 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic | | | |
| Automotive Equipment | | | |
| <u>CHASSIS TRAILER GP 31/2 T2-WHEEL</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 0 | 3 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.040 |
| TOA Required | 0.000 | 0.000 | 0.040 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>POWER UNIT, FRONT, 12 1/2T, 4X4</u> | | | |
| Other | | | |
| Units Funded | 5 | 6 | 2 |
| Units Required | 5 | 6 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.620 | 0.921 | 0.309 |
| TOA Required | 0.620 | 0.921 | 0.309 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SEMITRAILER LOWBED, 40T</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.044 |
| TOA Required | 0.000 | 0.000 | 0.044 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>SEMITRAILER REFUELER</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRAILER CARGO</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.027 |
| TOA Required | 0.000 | 0.000 | 0.027 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRAILER POWERED 20T, CARGO, DROPSIDE, W/CRANE, 4X4</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRAILER POWERED 22 1/2T, CONTAINER HAULER, 4X4</u> | | | |
| Other | | | |
| Units Funded | 0 | 2 | 1 |
| Units Required | 0 | 6 | 1 |
| Delta | 0 | -4 | 0 |
| TOA Direct Funded | 0.000 | 0.085 | 0.043 |
| TOA Required | 0.000 | 0.255 | 0.043 |
| Delta | 0.000 | -0.170 | 0.000 |
| <u>TRAILER POWERED 5TH WHEEL, SEMI-TRAILER ADAPTER, 4X4</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 3 | 1 |
| Delta | 0 | -3 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.062 |
| TOA Required | 0.000 | 0.184 | 0.062 |
| Delta | 0.000 | -0.184 | 0.000 |
| <u>TRAILER POWERED WRECKER/RECOVERY, 4X4</u> | | | |
| Other | | | |
| Units Funded | 0 | 2 | 1 |
| Units Required | 0 | 2 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.264 | 0.133 |
| TOA Required | 0.000 | 0.264 | 0.133 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRAILER RIBBON BRIDGE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.126 |
| TOA Required | 0.000 | 0.000 | 0.126 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRAILER TANK WATER 400 GALLON, 1 1/2T, 2-WHEEL</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.017 |
| TOA Required | 0.000 | 0.000 | 0.017 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRK,UTILITY</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.171 |
| TOA Required | 0.000 | 0.000 | 0.171 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRUCK AMBULANCE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.081 |
| TOA Required | 0.000 | 0.000 | 0.081 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK AMBULANCE SOFT TOP</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.076 |
| TOA Required | 0.000 | 0.000 | 0.076 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK ARMORED DUMP</u> | | | |
| Other | | | |
| Units Funded | 2 | 0 | 0 |
| Units Required | 2 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.379 | 0.000 | 0.000 |
| TOA Required | 0.379 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRUCK TRACTOR 5T, 6X6, W/O WINCH</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 2 | 0 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.164 | 0.000 |
| Delta | 0.000 | -0.164 | 0.000 |
| <u>TRUCK UTILITY</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.175 |
| TOA Required | 0.000 | 0.000 | 0.175 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK UTILITY CARGO</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 8 |
| Units Required | 0 | 0 | 20 |
| Delta | 0 | 0 | -12 |
| TOA Direct Funded | 0.000 | 0.000 | 0.915 |
| TOA Required | 0.000 | 0.000 | 1.666 |
| Delta | 0.000 | 0.000 | -0.751 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>TRUCK WRECKER</u> | | | |
| Other | | | |
| Units Funded | 18 | 0 | 0 |
| Units Required | 18 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 4.915 | 0.000 | 0.000 |
| TOA Required | 4.915 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK, UTILITY</u> | | | |
| Other | | | |
| Units Funded | 11 | 0 | 0 |
| Units Required | 11 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.893 | 0.000 | 0.000 |
| TOA Required | 0.893 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK-UTILITY</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.177 |
| TOA Required | 0.000 | 0.000 | 0.177 |
| Delta | 0.000 | 0.000 | 0.000 |

Combat Vehicles

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>ARMORED VEHICLE BRIDGE</u> | | | |
| Other | | | |
| Units Funded | 3 | 0 | 0 |
| Units Required | 3 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 1.312 | 0.000 | 0.000 |
| TOA Required | 1.312 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ASSAULT AMPHIBIOUS VEHICLE RECOVERY AAVR7</u> | | | |
| Other | | | |
| Units Funded | 3 | 0 | 0 |
| Units Required | 3 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.032 | 0.000 | 0.000 |
| TOA Required | 0.032 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ASSAULT AMPHIBIOUS VEHICLE COMMAND</u> | | | |
| Other | | | |
| Units Funded | 2 | 0 | 0 |
| Units Required | 2 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.942 | 0.000 | 0.000 |
| TOA Required | 0.942 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>ASSAULT AMPHIBIOUS VEHICLE PERSONNEL</u> | | | |
| Other | | | |
| Units Funded | 4 | 0 | 0 |
| Units Required | 4 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.029 | 0.000 | 0.000 |
| TOA Required | 0.029 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>BRIDGE SCISSOR FOR ARMORED VEHICLE LAUNCHED BRIDGE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>HOWITZER, MEDIUM, TOWED, 155MM</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>LIGHT ARMORED VEHICLE LIGHT ASSAULT, 25MM</u> | | | |
| Other | | | |
| Units Funded | 2 | 9 | 0 |
| Units Required | 2 | 9 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.008 | 3.950 | 0.000 |
| TOA Required | 0.008 | 3.950 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>LIGHT ARMORED VEHICLE LOGISTICS</u> | | | |
| Other | | | |
| Units Funded | 0 | 3 | 0 |
| Units Required | 0 | 3 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 1.044 | 0.000 |
| TOA Required | 0.000 | 1.044 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>LIGHT ARMORED VEHICLE ANTI-TANK</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 3 | 0 |
| Delta | 0 | -3 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 1.225 | 0.000 |
| Delta | 0.000 | -1.225 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>LIGHT ARMORED VEHICLE COMMAND AND CONTROL</u> | | | |
| Other | | | |
| Units Funded | 2 | 0 | 0 |
| Units Required | 2 | 2 | 0 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.913 | 0.000 | 0.000 |
| TOA Required | 0.913 | 0.787 | 0.000 |
| Delta | 0.000 | -0.787 | 0.000 |
| <u>LIGHT ARMORED VEHICLE MORTAR</u> | | | |
| Other | | | |
| Units Funded | 0 | 1 | 0 |
| Units Required | 0 | 1 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.379 | 0.000 |
| TOA Required | 0.000 | 0.379 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>LIGHT ARMORED VEHICLE RECOVERY</u> | | | |
| Other | | | |
| Units Funded | 5 | 1 | 0 |
| Units Required | 5 | 1 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 2.141 | 0.395 | 0.000 |
| TOA Required | 2.141 | 0.395 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>LW155 HOWITZER</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 15 |
| Units Required | 0 | 0 | 15 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.860 |
| TOA Required | 0.000 | 0.000 | 0.983 |
| Delta | 0.000 | 0.000 | -0.123 |
| <u>RECOVERY VEHICLE</u> | | | |
| Other | | | |
| Units Funded | 0 | 2 | 0 |
| Units Required | 0 | 2 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 1.594 | 0.000 |
| TOA Required | 0.000 | 1.594 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TANK COMBAT FULLED TRACKED 120MM GUN</u> | | | |
| Other | | | |
| Units Funded | 0 | 5 | 1 |
| Units Required | 0 | 10 | 1 |
| Delta | 0 | -5 | 0 |
| TOA Direct Funded | 0.000 | 6.726 | 1.291 |
| TOA Required | 0.000 | 13.451 | 1.291 |
| Delta | 0.000 | -6.725 | 0.000 |
| Constructive Equipment | | | |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>BOAT, BRIDGE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.014 |
| TOA Required | 0.000 | 0.000 | 0.014 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>BRIDGE ERECTION SET</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>BRIDGE MEDIUM GIRDER</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>COMPRESSED AIR-FOAM SYSTEM, MOBILE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>COMPRESSOR AIR 260</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.022 |
| TOA Required | 0.000 | 0.000 | 0.022 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>CRANE RT HYDRAULIC, LIGHT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.196 |
| TOA Required | 0.000 | 0.000 | 0.196 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>DECONTAMINATING SYSTEM, LTWT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>EXCAVATOR COMBAT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 2 | 0 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.742 | 0.000 |
| Delta | 0.000 | -0.742 | 0.000 |
| <u>EXTINGUISHER FIRE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.008 |
| TOA Required | 0.000 | 0.000 | 0.008 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>FORKLIFT, ROUGH TERRAIN CAPABILITY</u> | | | |
| Other | | | |
| Units Funded | 0 | 8 | 4 |
| Units Required | 0 | 8 | 4 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.425 | 0.214 |
| TOA Required | 0.000 | 0.425 | 0.214 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>GENERATOR SET DIESEL</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 4 |
| Units Required | 0 | 0 | 4 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.032 |
| TOA Required | 0.000 | 0.000 | 0.032 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>GENERATOR SET SKID MTD</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 6 |
| Units Required | 0 | 0 | 6 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.107 |
| TOA Required | 0.000 | 0.000 | 0.107 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>GENERATOR SET SKID-MTD</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 4 |
| Units Required | 0 | 0 | 4 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.055 |
| TOA Required | 0.000 | 0.000 | 0.055 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>GENERATOR SET-SKID MTD</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.036 |
| TOA Required | 0.000 | 0.000 | 0.036 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>GENERATOR SET-SKID-MTD</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 6 |
| Units Required | 0 | 0 | 6 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.117 |
| TOA Required | 0.000 | 0.000 | 0.117 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>GRADER, ROAD, MOTORIZED</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>HYDROSEEDER, SKID MOUNT</u> | | | |
| Other | | | |
| Units Funded | 1 | 0 | 0 |
| Units Required | 1 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.051 | 0.000 | 0.000 |
| TOA Required | 0.051 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>KIT LAUNCH, LINE CHARGE TRLR-MTD</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 2 | 1 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.019 |
| TOA Required | 0.000 | 0.037 | 0.019 |
| Delta | 0.000 | -0.037 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>LAUNCHER, MINE CLEAR</u> | | | |
| Other | | | |
| Units Funded | 2 | 0 | 0 |
| Units Required | 2 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.160 | 0.000 | 0.000 |
| TOA Required | 0.160 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MATERIAL HANDLING AND CONSTRUCTION EQUIPMENT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>PUMP MODULE WATER</u> | | | |
| Other | | | |
| Units Funded | 0 | 2 | 2 |
| Units Required | 0 | 8 | 2 |
| Delta | 0 | -6 | 0 |
| TOA Direct Funded | 0.000 | 0.023 | 0.023 |
| TOA Required | 0.000 | 0.091 | 0.023 |
| Delta | 0.000 | -0.068 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>PUMP MODULE FUEL (SIXCON)</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 4 | 3 |
| Delta | 0 | -4 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.104 |
| TOA Required | 0.000 | 0.137 | 0.104 |
| Delta | 0.000 | -0.137 | 0.000 |
| <u>RAFTING SET RIBBON BRIDGE CONSTRUCTION OUTFIT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>REFRIGERATOR RIGID BOX 350 CU FT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 10 | 0 |
| Delta | 0 | -10 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.074 | 0.000 |
| Delta | 0.000 | -0.074 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>ROLLER COMPACTOR VIBRATORY SELF PROPELLED</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 2 | 0 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.204 | 0.000 |
| Delta | 0.000 | -0.204 | 0.000 |
| <u>ROLLER COMPACTOR VIBRATORY SELF-PROPELLED</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SHOP EQUIPMENT</u> | | | |
| Other | | | |
| Units Funded | 2 | 0 | 2 |
| Units Required | 2 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.108 | 0.000 | 0.180 |
| TOA Required | 0.108 | 0.000 | 0.180 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>STORAGE TANK MODULE FUEL (SIXCON)</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 16 | 2 |
| Delta | 0 | -16 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.011 |
| TOA Required | 0.000 | 0.089 | 0.011 |
| Delta | 0.000 | -0.089 | 0.000 |
| <u>STORAGE TANK MODULE WATER SIXCON</u> | | | |
| Other | | | |
| Units Funded | 0 | 28 | 2 |
| Units Required | 0 | 48 | 2 |
| Delta | 0 | -20 | 0 |
| TOA Direct Funded | 0.000 | 0.153 | 0.011 |
| TOA Required | 0.000 | 0.263 | 0.011 |
| Delta | 0.000 | -0.110 | 0.000 |
| <u>TRACTOR W/ANGLE</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.280 |
| TOA Required | 0.000 | 0.000 | 0.280 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>TRACTOR W/BUCKET</u> | | | |
| Other | | | |
| Units Funded | 0 | 1 | 0 |
| Units Required | 0 | 1 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.158 | 0.000 |
| TOA Required | 0.000 | 0.158 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRAILER FLAT BED</u> | | | |
| Other | | | |
| Units Funded | 9 | 0 | 0 |
| Units Required | 9 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.202 | 0.000 | 0.000 |
| TOA Required | 0.202 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TRUCK FORKLIFT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 5 |
| Units Required | 0 | 0 | 5 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.437 |
| TOA Required | 0.000 | 0.000 | 0.437 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Constructive Equipment (Continued) | | | |
| <u>TRUCK-FORKLIFT</u> | | | |
| Other | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| Electronics and Communications Systems | | | |
| <u>ACCESSORY MAINTENANCE KIT, TELEPHONE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ADAPTER, TEST</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.013 |
| TOA Required | 0.000 | 0.000 | 0.013 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>ANALYZER CHARGER, BATTERY</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ANALYZER SPECTRUM, Hand Held</u> | | | |
| End Item | | | |
| Units Funded | 14 | 0 | 0 |
| Units Required | 14 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.066 | 0.000 | 0.000 |
| TOA Required | 0.066 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ANTENNA COMMUNICATION</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.001 |
| TOA Required | 0.000 | 0.000 | 0.001 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>ANTENNA, COMMUNICATION</u> | | | |
| End Item | | | |
| Units Funded | 1 | 0 | 0 |
| Units Required | 1 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.059 | 0.000 | 0.000 |
| TOA Required | 0.059 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>CENTRAL OFFICE, TELEPHONE, AUTOMATIC</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>Counter, Electronic Digital Readout</u> | | | |
| End Item | | | |
| Units Funded | 1 | 0 | 0 |
| Units Required | 1 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.010 | 0.000 | 0.000 |
| TOA Required | 0.010 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>DIRECT AIR SUPPORT CENTRAL, AIRBORN SYSTEM</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MOBILE ELECTRONIC</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MODULAR EXTENDABLE RIGID WALL SHELTER</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>MULTIPLEXER</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 2 | 0 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.025 | 0.000 |
| Delta | 0.000 | -0.025 | 0.000 |
| <u>NAVIGATION SET, SATELLITE SIGNALS (PLGR)</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>PANEL PATCHING COMM</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>RADAR SET (LBSR)</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RADAR SET 3D LONG RANGE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 6.264 |
| TOA Required | 0.000 | 0.000 | 6.264 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RADAR SET AIR TRAFFIC CONTROL, LTWT</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>RADAR SET FIREFINDER</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RADIO SET</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RADIO SET VEHICULAR</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>REMOTE REKEY</u> | | | |
| End Item | | | |
| Units Funded | 0 | 1 | 0 |
| Units Required | 0 | 2 | 0 |
| Delta | 0 | -1 | 0 |
| TOA Direct Funded | 0.000 | 0.001 | 0.000 |
| TOA Required | 0.000 | 0.001 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SECURITY EQUIP, SPEECH,TACT</u> | | | |
| End Item | | | |
| Units Funded | 14 | 0 | 0 |
| Units Required | 14 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.014 | 0.000 | 0.000 |
| TOA Required | 0.014 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SENSOR SYSTEM</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>SHELTER 20FT</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.099 |
| TOA Required | 0.000 | 0.000 | 0.099 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SHELTER 1FT RIGID MAINTENANCE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.061 |
| TOA Required | 0.000 | 0.000 | 0.061 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SHELTER 20FT RIGID</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 0 | 3 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.143 |
| TOA Required | 0.000 | 0.000 | 0.143 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>SHELTER, 10FT</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 4 |
| Units Required | 0 | 0 | 4 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.160 |
| TOA Required | 0.000 | 0.000 | 0.160 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SWITCHBOARD TELEPHONE AUTOMATIC</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 2 | 0 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.040 | 0.000 |
| Delta | 0.000 | -0.040 | 0.000 |
| <u>SWITCHING UNIT TELEPHONE AUTOMATIC</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 3 | 0 |
| Delta | 0 | -3 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.130 | 0.000 |
| Delta | 0.000 | -0.130 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>TACTICAL AIR OPERATIOINS</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TELEPHONE SET</u> | | | |
| End Item | | | |
| Units Funded | 0 | 2 | 0 |
| Units Required | 0 | 25 | 0 |
| Delta | 0 | -23 | 0 |
| TOA Direct Funded | 0.000 | 0.002 | 0.000 |
| TOA Required | 0.000 | 0.026 | 0.000 |
| Delta | 0.000 | -0.024 | 0.000 |
| <u>TERMINAL ANDVVT MIINITERM</u> | | | |
| End Item | | | |
| Units Funded | 300 | 0 | 0 |
| Units Required | 300 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.297 | 0.000 | 0.000 |
| TOA Required | 0.297 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>TERMINAL RADIO</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.642 |
| TOA Required | 0.000 | 0.000 | 0.642 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TERMINAL SATELLITE AN/TSC-154</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.170 |
| TOA Required | 0.000 | 0.000 | 0.170 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TEST SET RADIO</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>TEST SET, RADIO</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 0 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.015 |
| TOA Required | 0.000 | 0.000 | 0.015 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TROPO SATELLITE SUPPORT RADIO</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TWO SIDED, SHELTER EXPANDABLE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.040 |
| TOA Required | 0.000 | 0.000 | 0.040 |
| Delta | 0.000 | 0.000 | 0.000 |

Missiles

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Missiles (Continued) | | | |
| <u>DISPLAY GROUP, DATA</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>FILTRATION UNIT, GAS (RECHARGING UNIT)</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>INTERROGATOR SET</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Missiles (Continued) | | | |
| <u>INTERROGATOR SET PROGRAMMER (STINGER)</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>LAUNCHER TUBULAR</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 8 | 0 |
| Delta | 0 | -8 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.330 | 0.000 |
| Delta | 0.000 | -0.330 | 0.000 |
| <u>STINGER LAUNCH SIMULATOR</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Missiles (Continued) | | | |
| <u>TRAINER HANDLING GM LAUNCHER (STINGER)</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 4 | 0 |
| Delta | 0 | -4 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.010 | 0.000 |
| Delta | 0.000 | -0.010 | 0.000 |
| <u>TRAINING SET, GM SYSTEM (STINGER)</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 4 | 0 |
| Delta | 0 | -4 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.021 | 0.000 |
| Delta | 0.000 | -0.021 | 0.000 |
| <u>TUBE LAUNCHED, OPTICALLY TRACKED WIRE GUILDED MISS</u> | | | |
| Basic Missile and Accessories | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

Ordnance Weapons and Munitions

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>BLADE, MINE CLEARING</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>CARBINE MCDM,5.56 MILLIM</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 6 | 2 |
| Units Required | 0 | 10 | 2 |
| Delta | 0 | -4 | 0 |
| TOA Direct Funded | 0.000 | 0.005 | 0.002 |
| TOA Required | 0.000 | 0.008 | 0.002 |
| Delta | 0.000 | -0.003 | 0.000 |
| <u>CIRCLE, AIMING</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>COLIMATOR, INFINITY AIMING</u> | | | |
| Ordnance | | | |
| Units Funded | 36 | 0 | 0 |
| Units Required | 36 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.084 | 0.000 | 0.000 |
| TOA Required | 0.084 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>INTEGRATED POINTER</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 25 |
| Delta | 0 | 0 | -25 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.021 |
| Delta | 0.000 | 0.000 | -0.021 |
| <u>LAUNCHER GRENADE</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 4 |
| Units Required | 0 | 0 | 4 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.003 |
| TOA Required | 0.000 | 0.000 | 0.003 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>LAUNCHER ROCKET ASSAULT, 83MM</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 18 |
| Units Required | 0 | 0 | 18 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.181 |
| TOA Required | 0.000 | 0.000 | 0.181 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MACHINE GUN</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 5 |
| Units Required | 0 | 0 | 5 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.028 |
| TOA Required | 0.000 | 0.000 | 0.028 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MACHINE GUN 40MM</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 4 |
| Units Required | 0 | 4 | 4 |
| Delta | 0 | -4 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.014 |
| TOA Required | 0.000 | 0.014 | 0.014 |
| Delta | 0.000 | -0.014 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>MACHINE GUN 7.62MM</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MACHINE GUN 7.62MM LH</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 4 | 2 |
| Units Required | 0 | 14 | 2 |
| Delta | 0 | -10 | 0 |
| TOA Direct Funded | 0.000 | 0.020 | 0.010 |
| TOA Required | 0.000 | 0.070 | 0.010 |
| Delta | 0.000 | -0.050 | 0.000 |
| <u>MACHINE GUN CAL .50 CAL WITHOUT EQUIPMENT</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 10 |
| Units Required | 0 | 124 | 10 |
| Delta | 0 | -124 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.059 |
| TOA Required | 0.000 | 0.726 | 0.059 |
| Delta | 0.000 | -0.726 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>MACHINE GUN CAL .50, M2</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MACHINE GUN LT, SQUAD, AUTOMATIC WEAPON</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 264 | 0 |
| Delta | 0 | -264 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.694 | 0.000 |
| Delta | 0.000 | -0.694 | 0.000 |
| <u>MACHINE GUN 40MM UP GROUND WEAPONS STATION</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>MACHINE GUN CAL .50 HVY BARREL (UGWS)</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 0 | 3 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.021 |
| TOA Required | 0.000 | 0.000 | 0.021 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>MORTAR 60MM, LWCMS</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 2 |
| Units Required | 0 | 9 | 2 |
| Delta | 0 | -9 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.046 |
| TOA Required | 0.000 | 0.205 | 0.046 |
| Delta | 0.000 | -0.205 | 0.000 |
| <u>MORTAR MEDIUM EXTENDED RANGE</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 6 | 4 |
| Units Required | 0 | 8 | 4 |
| Delta | 0 | -2 | 0 |
| TOA Direct Funded | 0.000 | 0.239 | 0.161 |
| TOA Required | 0.000 | 0.319 | 0.161 |
| Delta | 0.000 | -0.080 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>PISTOL, MEU (SOC), CAL .45</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RIFLE 5.56MM</u> | | | |
| Ordnance | | | |
| Units Funded | 90 | 0 | 4 |
| Units Required | 90 | 0 | 4 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.051 | 0.000 | 0.002 |
| TOA Required | 0.051 | 0.000 | 0.002 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RIFLE DESIGNATION</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>RIFLE IMPROVED 5.56MM</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RIFLE SCOPED SPECIAL APPLICATION, .50 CAL.</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 2 | 0 |
| Units Required | 0 | 2 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.008 | 0.000 |
| TOA Required | 0.000 | 0.008 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>RIFLE SNIPER, 7.62MM, W/EQUIP</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 4 | 0 |
| Delta | 0 | -4 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.007 | 0.000 |
| Delta | 0.000 | -0.007 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>ROCKET SYSTEM, ARTY</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SCREENING PROGRAM, COMMAND LAUNCHER COMMAND</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 8 | 0 |
| Delta | 0 | -8 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.361 | 0.000 |
| Delta | 0.000 | -0.361 | 0.000 |
| <u>SHOP SET EQUIPMENT ARTY</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

OP-30 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>SIGHT NIGHT VISION WEAPON CREW SERVED</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>SYSTEM GROUP, METEOROLOGICAL (MSG)</u> | | | |
| Ordnance | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Direct Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---------------------------------------|----------------|----------------|----------------|
| Active | | | |
| <u>Domestic</u> | | | |
| Compliance | | | |
| <u>Non Recurring-Class I/II</u> | | | |
| RCRA C-Hazardous Waste | 7.449 | 7.459 | 10.066 |
| RCRA D-Solid Waste | 7.305 | 2.704 | 9.881 |
| RCRA I-Underground Storage Tanks | 2.165 | 2.175 | 2.270 |
| Clean Air Act | 3.009 | 3.012 | 1.578 |
| Clean Water Act | 16.909 | 16.934 | 15.722 |
| Planning | 16.880 | 16.382 | 16.963 |
| Safe Drinking Water Act | 6.525 | 6.532 | 6.594 |
| Other Compliance Non-Recurring | 5.955 | 5.898 | 6.843 |
| Total Compliance Non-Recurring | 66.197 | 61.096 | 69.917 |
| <u>Recurring-Class 0</u> | | | |
| Manpower | 23.281 | 23.301 | 23.559 |
| Education & Training | 2.187 | 2.070 | 1.756 |
| Sub-Total Personnel | 25.468 | 25.371 | 25.315 |
| Permits & Fees | 1.367 | 1.377 | 1.290 |
| Sampling, Analysis & Monitoring | 3.902 | 4.847 | 3.950 |
| Waste Disposal | 4.789 | 5.469 | 4.850 |
| Other Compliance Recurring | 8.564 | 8.736 | 12.042 |
| Sub-Total Fees | 18.622 | 20.429 | 22.132 |
| Total Compliance Recurring | 44.090 | 45.800 | 47.447 |
| Total Compliance | 110.287 | 106.896 | 117.364 |

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
 United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| <u>Domestic</u> | | | |
| Pollution Prevention | | | |
| <u>Non Recurring-Class I/II</u> | | | |
| RCRA C-Hazardous Waste | 0.146 | 0.175 | 0.153 |
| RCRA D-Solid Waste | 0.200 | 0.200 | 0.200 |
| Clean Air Act | 1.304 | 0.182 | 0.183 |
| Clean Water Act | 3.220 | 4.042 | 4.221 |
| Hazardous Material Reduction | 0.160 | 0.160 | 0.440 |
| Other Pollution Prevention Non-Recurring | 2.041 | 2.080 | 2.510 |
| Safe Drinking Water Act | 1.180 | 1.130 | 1.230 |
| Total Pollution Prevention Non-Recurring | 8.251 | 7.969 | 8.937 |
| <u>Recurring-Class 0</u> | | | |
| Manpower | 4.905 | 4.986 | 4.925 |
| Education & Training | 0.164 | 0.168 | 0.172 |
| Sub-Total Personnel | 5.069 | 5.154 | 5.097 |
| Pollution Prevention Recurring | 3.766 | 3.896 | 4.595 |
| Total Pollution Prevention | 17.086 | 17.019 | 18.629 |
| Conservation | | | |
| <u>Non Recurring-Class I/II</u> | | | |
| Threatened & Endangered Species | 2.298 | 2.303 | 2.421 |
| Wetlands | 0.454 | 0.458 | 0.478 |
| Other Natural Resources Non-Recurring | 2.506 | 2.602 | 2.691 |
| Historical & Cultural Resources | 2.094 | 1.893 | 2.151 |
| Total Conservation Non-Recurring | 7.352 | 7.256 | 7.741 |
| <u>Recurring-Class 0</u> | | | |
| Manpower | 6.910 | 6.921 | 9.386 |
| Education & Training | 0.164 | 0.170 | 0.122 |
| Sub-Total Personnel | 7.074 | 7.091 | 9.508 |
| Conservation Recurring | 4.165 | 4.100 | 4.062 |
| Total Conservation | 18.591 | 18.447 | 21.311 |

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
 United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|--|----------------|----------------|----------------|
| Active | | | |
| Total Domestic | 145.964 | 142.362 | 157.304 |
| <u>Foreign</u> | | | |
| Compliance | | | |
| <u>Non Recurring-Class I/II</u> | | | |
| RCRA C-Hazardous Waste | 0.000 | 0.000 | 0.000 |
| RCRA D-Solid Waste | 0.000 | 0.000 | 0.000 |
| RCRA I-Underground Storage Tanks | 0.000 | 0.000 | 0.000 |
| Clean Air Act | 0.250 | 0.255 | 0.255 |
| Clean Water Act | 0.060 | 0.060 | 0.060 |
| Planning | 0.090 | 0.091 | 0.091 |
| Safe Drinking Water Act | 0.000 | 0.000 | 0.000 |
| Other Compliance Non-Recurring | 0.125 | 0.135 | 0.148 |
| Overseas Clean-Up (Non Add Included above) | 0.000 | 0.000 | 0.000 |
| Total Compliance Non-Recurring | 0.525 | 0.541 | 0.554 |
| <u>Recurring-Class 0</u> | | | |
| Manpower | 1.580 | 1.590 | 1.600 |
| Education & Training | 0.216 | 0.222 | 0.225 |
| Sub-Total Personnel | 1.796 | 1.812 | 1.825 |
| Permits & Fees | 0.000 | 0.000 | 0.000 |
| Sampling, Analysis & Monitoring | 0.824 | 0.825 | 0.850 |
| Waste Disposal | 0.605 | 0.615 | 0.618 |
| Other Compliance Recurring | 0.430 | 0.430 | 0.436 |
| Sub-Total Fees | 1.859 | 1.870 | 1.904 |
| Total Compliance Recurring | 3.655 | 3.682 | 3.729 |
| Total Compliance | 4.180 | 4.223 | 4.283 |

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Active | | | |
| <u>Foreign</u> | | | |
| Pollution Prevention | | | |
| <u>Non Recurring-Class I/II</u> | | | |
| RCRA C-Hazardous Waste | 0.000 | 0.000 | 0.000 |
| RCRA D-Solid Waste | 0.000 | 0.000 | 0.000 |
| Clean Air Act | 0.000 | 0.000 | 0.000 |
| Clean Water Act | 0.400 | 0.350 | 0.375 |
| Hazardous Material Reduction | 0.050 | 0.050 | 0.055 |
| Other Pollution Prevention Non-Recurring | 0.100 | 0.075 | 0.075 |
| Safe Drinking Water Act | 0.050 | 0.000 | 0.000 |
| Total Pollution Prevention Non-Recurring | 0.600 | 0.475 | 0.505 |
| <u>Recurring-Class 0</u> | | | |
| Manpower | 1.112 | 1.112 | 1.114 |
| Education & Training | 0.004 | 0.004 | 0.004 |
| Sub-Total Personnel | 1.116 | 1.116 | 1.118 |
| Pollution Prevention Recurring | 0.162 | 0.173 | 0.183 |
| Total Pollution Prevention | 1.878 | 1.764 | 1.806 |
| Conservation | | | |
| <u>Non Recurring-Class I/II</u> | | | |
| Threatened & Endangered Species | 0.285 | 0.285 | 0.180 |
| Wetlands | 0.000 | 0.000 | 0.000 |
| Other Natural Resources Non-Recurring | 0.183 | 0.185 | 0.192 |
| Historical & Cultural Resources | 0.350 | 0.355 | 0.385 |
| Total Conservation Non-Recurring | 0.818 | 0.825 | 0.757 |
| <u>Recurring-Class 0</u> | | | |
| Manpower | 0.480 | 0.493 | 0.522 |
| Education & Training | 0.009 | 0.012 | 0.014 |
| Sub-Total Personnel | 0.489 | 0.505 | 0.536 |
| Conservation Recurring | 0.225 | 0.230 | 0.230 |
| Total Conservation | 1.532 | 1.560 | 1.523 |

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|------------------------------|----------------|----------------|----------------|
| Active | | | |
| Total Foreign | 7.590 | 7.547 | 7.612 |
| Total OPR & MAINT | | | |
| Domestic | 145.964 | 142.362 | 157.304 |
| Foreign | 7.590 | 7.547 | 7.612 |
| Total | 153.554 | 149.909 | 164.916 |

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
 United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| Reserve | | | |
| <u>Domestic</u> | | | |
| Compliance | | | |
| <u>Non Recurring-Class I/II</u> | | | |
| RCRA C-Hazardous Waste | 0.209 | 1.114 | 1.140 |
| RCRA I-Underground Storage Tanks | 0.115 | 0.386 | 0.391 |
| Clean Water Act | 0.389 | 2.012 | 2.000 |
| Planning | 0.045 | 0.193 | 0.195 |
| Other Compliance Non-Recurring | 0.125 | 0.450 | 0.461 |
| Total Compliance Non-Recurring | 0.883 | 4.155 | 4.187 |
| <u>Recurring-Class 0</u> | | | |
| Manpower | 0.550 | 0.553 | 0.571 |
| Education & Training | 0.028 | 0.078 | 0.086 |
| Sub-Total Personnel | 0.578 | 0.631 | 0.657 |
| Other Compliance Recurring | 0.201 | 0.971 | 0.990 |
| Sub-Total Fees | 0.201 | 0.971 | 0.990 |
| Total Compliance | 1.662 | 5.757 | 5.834 |
| Pollution Prevention | | | |
| <u>Non Recurring-Class I/II</u> | | | |
| RCRA C-Hazardous Waste | 0.799 | 0.812 | 0.826 |
| Total Pollution Prevention | 0.799 | 0.812 | 0.826 |
| Conservation | | | |
| <u>Non Recurring-Class I/II</u> | | | |
| Other Natural Resources Non-Recurring | 0.291 | 0.297 | 0.299 |
| Historical & Cultural Resources | 0.055 | 0.056 | 0.057 |
| Total Conservation Non-Recurring | 0.346 | 0.353 | 0.356 |
| Total Conservation | 0.346 | 0.353 | 0.356 |
| Total Domestic | 2.807 | 6.922 | 7.016 |

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|------------------------------|----------------|----------------|----------------|
| Total OPR & MAINT | | | |
| Domestic | 2.807 | 6.922 | 7.016 |
| Foreign | 0.000 | 0.000 | 0.000 |
| Total | 2.807 | 6.922 | 7.016 |

UNCLASSIFIED

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
 United States Marine Corps

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|-----------------------------------|----------------|----------------|----------------|
| Active | | | |
| <u>Domestic</u> | | | |
| Compliance | | | |
| <u>Recurring-Class 0</u> | | | |
| Manpower | 3.291 | 2.726 | 2.807 |
| Education & Training | 0.193 | 0.092 | 0.095 |
| Sub-Total Personnel | 3.484 | 2.818 | 2.902 |
| Permits & Fees | 0.221 | 0.137 | 0.141 |
| Sampling, Analysis & Monitoring | 0.165 | 0.095 | 0.098 |
| Waste Disposal | 2.017 | 2.324 | 2.394 |
| Other Compliance Recurring | 2.961 | 3.053 | 3.129 |
| Sub-Total Fees | 5.364 | 5.609 | 5.762 |
| Total Compliance Recurring | 8.848 | 8.427 | 8.664 |
| Total Compliance | 8.848 | 8.427 | 8.664 |
| Pollution Prevention | | | |
| <u>Recurring-Class 0</u> | | | |
| Pollution Prevention Recurring | 0.165 | 0.074 | 0.077 |
| Total Pollution Prevention | 0.165 | 0.074 | 0.077 |
| Total Domestic | 9.013 | 8.501 | 8.741 |
| Total REV & MGT FNDS | | | |
| Domestic | 9.013 | 8.501 | 8.741 |
| Foreign | 0.000 | 0.000 | 0.000 |
| Total | 9.013 | 8.501 | 8.741 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
SPARES AND REPAIR PARTS
(Dollars in Millions)

| DEPOT LEVEL REPAIRABLES (DLRs) | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY11 – FY12 CHANGE</u> |
|--------------------------------|----------------|---------------|----------------|-----------------------------------|
| <u>Commodity</u> | | | | |
| Combat Vehicles | 11,069 | 23,265 | 5,536 | -17,729 |
| Missiles | 0 | 0 | 0 | 0 |
| Ordnance | 2,740 | 2,120 | 6,566 | 4,446 |
| Electronic Items | 4,428 | 8,796 | 4,756 | -4,040 |
| Engineer Equipment | 3,653 | 1,669 | 8,660 | 6,991 |
| Automotive Equipment | 21,876 | <u>8,147</u> | <u>16,456</u> | <u>8,309</u> |
| TOTAL | 43,767 | 43,996 | 41,974 | -2,022 |
| CONSUMABLES | | | | |
| <u>Commodity</u> | | | | |
| Combat Vehicles | 132,223 | 216,518 | 54,225 | -162,293 |
| Missiles | 0 | 0 | 0 | 0 |
| Ordnance | 32,732 | 19,727 | 64,316 | 44,589 |
| Electronic Items | 52,893 | 81,857 | 46,583 | -35,274 |
| Engineer Equipment | 43,642 | 15,529 | 84,826 | 69,297 |
| Automotive Equipment | <u>261,314</u> | <u>75,816</u> | <u>161,189</u> | <u>85,373</u> |
| TOTAL | 522,805 | 409,447 | 411,139 | 1,692 |

Budget decrease for consumables and DLR(s) are due to repairing less M1A1 Tanks, Light Armored Vehicles (Logistics), and Light Armored Vehicles (Recovery).

Budget increase for consumables and DLR(s) are due to repairing more High Mobility Multipurpose Wheeled Vehicles, Bridge Medium Girders, Excavator Combat, Detecting Set Mine, Navigation, Set Satellite, Machine Gun 40mm, Machine Gun 50 Cal, Mortar 60mm, Recovery Vehicles, Assault Amphibious Vehicles (Recovery) and Utility Trucks.

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